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STATE OF CALIFORNIA

ALAMEDA COUNTY

# FINAL BUDGET

For the Fiscal Year 1980-1981

Published by Order of the Board of Supervisors

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DONALD M. PARKIN, AUDITOR — CONTROLLER

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County of Alameda  
OFFICE OF THE AUDITOR-CONTROLLER

Herbert W. Cochran  
Chief Deputy

Donald M. Parkin, Auditor-Controller

1221 Oak Street,  
Oakland, Ca. 94612

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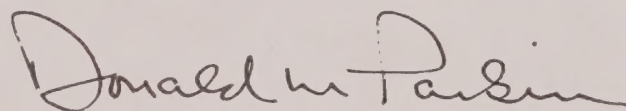
November 1, 1980

To the Taxpayers of Alameda County:

There is herewith presented the Final Alameda County Budget for the fiscal year beginning July 1, 1980, and ending June 30, 1981.

The Final Budget was compiled under my direction in accordance with the provisions of Sections 29000 to 29143 of the Government Code, known as the County Budget Act, Sections 49 to 57 of the Alameda County Charter, and Sections 4-1.01 to 4-1.15 of the Alameda County Administrative Code.

The Final Budget, which was adopted by the Board of Supervisors on September 30, 1980, includes the amounts recommended for the various departments and agencies of County Government and for Special Districts under the direction and control of the Board of Supervisors, as well as the amounts approved for those departments, agencies, and Special Districts.



DONALD M. PARKIN  
Auditor-Controller  
of Alameda County





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# **SUMMARIES OF REVENUES AND EXPENDITURES**









COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SUMMARY OF COUNTY BUDGET**  
FOR THE FISCAL YEAR 1980-81

| FUND                              | MEANS OF FINANCING           |                      |                        |                                | REQUIREMENTS                 |                                                            |                       |
|-----------------------------------|------------------------------|----------------------|------------------------|--------------------------------|------------------------------|------------------------------------------------------------|-----------------------|
|                                   | Fund<br>Balance<br>Available | Estimated<br>Revenue | Interfund<br>Transfers | Total<br>Means of<br>Financing | Expenditure<br>Appropriation | Provisions<br>For Reserve<br>(increase or<br>new reserves) | Total<br>Requirements |
| <u>COUNTYWIDE FUNDS</u>           |                              |                      |                        |                                |                              |                                                            |                       |
| GENERAL FUND                      | 35,348,349.                  | 378,224,214.         |                        | 413,572,563.                   | 410,295,536.                 | 3,277,027.                                                 | 413,572,563.          |
| FISH AND GAME FUND                | 334.                         | 3,350.               |                        | 3,684.                         | 3,684.                       |                                                            | 3,684.                |
| ROAD FUND                         | 2,599,996.                   | 11,013,485.          |                        | 13,613,481.                    | 13,613,481.                  |                                                            | 13,613,481.           |
| REVENUE SHARING FUND              | 94,124.                      | 9,830,354.           |                        | 9,924,478.                     | 9,924,478.                   |                                                            | 9,924,478.            |
| ACCUMULATIVE CAPITAL OUTLAY FUND  | 7,209,358.                   | -0-                  |                        | 7,209,358.                     | 7,209,358.                   |                                                            | 7,209,358.            |
| Total Countywide Funds            | 45,252,161.                  | 399,071,403.         |                        | 444,323,564.                   | 441,046,537.                 | 3,277,027.                                                 | 444,323,564.          |
| <u>LESS THAN COUNTYWIDE FUNDS</u> |                              |                      |                        |                                |                              |                                                            |                       |
| STRUCTURAL FIRE FUND              | 12,515.                      | 676,149.             |                        | 688,664.                       | 682,464.                     | 6,200.                                                     | 688,664.              |
| LIBRARY FUND                      | 469,269.                     | 4,236,292.           |                        | 4,705,561.                     | 4,597,561.                   | 108,000.                                                   | 4,705,561.            |
| LIBRARY SPECIAL TAXING ZONE FUND  | 2,007.                       | 42,051.              |                        | 44,058.                        | 40,871.                      | 3,187.                                                     | 44,058.               |
| Total Less Than Countywide Funds  | 483,791.                     | 4,954,492.           |                        | 5,438,283.                     | 5,320,896.                   | 117,387.                                                   | 5,438,283.            |
| GRAND TOTAL                       | 45,735,952.                  | 404,025,895.         |                        | 449,761,847.                   | 446,367,433.                 | 3,394,414.                                                 | 449,761,847.          |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET**  
FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FORM  
SCHEDULE 2

| FUND                              | Fund Balance<br>(Per Auditor)<br>as of<br>June 30, 1980<br>Actual <input checked="" type="checkbox"/><br>Estimated <input type="checkbox"/> | LESS: FUND BALANCE—UNAVAILABLE |                            |                   | Fund Balance Available<br>to Finance the<br>Current Year Budget<br>Actual <input checked="" type="checkbox"/><br>Estimated <input type="checkbox"/> |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
|                                   |                                                                                                                                             | RESERVES                       |                            |                   |                                                                                                                                                     |
|                                   |                                                                                                                                             | Encumbrances                   | General<br>and<br>ACO Fund | Other<br>Reserves |                                                                                                                                                     |
| <u>COUNTYWIDE FUNDS</u>           |                                                                                                                                             |                                |                            |                   |                                                                                                                                                     |
| GENERAL FUND                      | 56,511,541.                                                                                                                                 | 16,813,558.                    |                            | 4,349,634.        | 35,348,349.                                                                                                                                         |
| FISH AND GAME FUND                | 334.                                                                                                                                        |                                |                            |                   | 334.                                                                                                                                                |
| ROAD FUND                         | 5,333,396.                                                                                                                                  | 2,733,400.                     |                            |                   | 2,599,996.                                                                                                                                          |
| REVENUE SHARING FUND              | 818,968.                                                                                                                                    | 724,844.                       |                            |                   | 94,124.                                                                                                                                             |
| ACCUMULATIVE CAPITAL OUTLAY FUND  | 20,400,395.                                                                                                                                 | 13,191,037.                    |                            |                   | 7,209,358.                                                                                                                                          |
| Total Countywide Funds            | 83,064,634.                                                                                                                                 | 33,462,839.                    |                            | 4,349,634.        | 45,252,161.                                                                                                                                         |
| <u>LESS THAN COUNTYWIDE FUNDS</u> |                                                                                                                                             |                                |                            |                   |                                                                                                                                                     |
| STRUCTURAL FIRE FUND              | 57,672.                                                                                                                                     | 45,157.                        |                            |                   | 12,515.                                                                                                                                             |
| LIBRARY FUND                      | 771,536.                                                                                                                                    | 302,117.                       |                            | 150.              | 469,269.                                                                                                                                            |
| LIBRARY SPECIAL TAXING ZONE FUND  | 2,007.                                                                                                                                      |                                |                            |                   | 2,007.                                                                                                                                              |
| Total Less Than Countywide Funds  | 831,215.                                                                                                                                    | 347,274.                       |                            | 150.              | 483,791.                                                                                                                                            |
| GRAND TOTAL                       | 83,895,849.                                                                                                                                 | 33,810,113.                    |                            | 4,349,784.        | 45,735,952.                                                                                                                                         |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SUMMARY OF ESTIMATED REVENUE**  
FOR THE FISCAL YEAR 1980-81

| DESCRIPTION                          | Actual Revenues<br>1978-79 | Actual Estimated<br>1979-80 | Revenue Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the Board<br>of Supervisors<br>1980-81 |  |
|--------------------------------------|----------------------------|-----------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------|--|
| <b>SUMMARIZATION BY SOURCE</b>       |                            |                             |                                                                                              |                                                               |  |
| Current Secured Property Tax         | 42,457,025.32              | 60,172,161.58               | 62,702,079.                                                                                  | 69,198,510.                                                   |  |
| Current Unsecured Property Tax       | 4,626,577.45               | 7,674,206.80                | 5,543,974.                                                                                   | 6,591,172.                                                    |  |
| Taxes (other than current property)  | 13,207,869.48              | 15,300,030.22               | 15,536,432.                                                                                  | 15,607,610.                                                   |  |
| Total taxes                          | 60,291,472.25              | 83,146,398.60               | 83,782,485.                                                                                  | 91,397,292.                                                   |  |
| Licenses and Permits                 | 1,204,552.00               | 1,606,195.30                | 1,548,650.                                                                                   | 1,597,013.                                                    |  |
| Fines, Forfeitures and Penalties     | 5,329,994.12               | 5,689,605.47                | 5,375,564.                                                                                   | 5,568,719.                                                    |  |
| Use of money and property            | 14,670,406.00              | 20,819,834.65               | 17,193,497.                                                                                  | 15,753,497.                                                   |  |
| Aid from other governmental agencies | 246,735,971.24             | 245,005,899.24              | 261,801,702.                                                                                 | 265,434,663.                                                  |  |
| Charges for current services         | 19,870,004.71              | 20,017,835.75               | 18,538,287.                                                                                  | 18,805,373.                                                   |  |
| Other revenues                       | 5,047,790.67               | 6,726,377.40                | 7,724,438.                                                                                   | 5,469,338.                                                    |  |
| <b>GRAND TOTAL</b>                   | <b>353,150,190.99</b>      | <b>383,012,146.41</b>       | <b>395,964,623.</b>                                                                          | <b>404,025,895.</b>                                           |  |
| <b>SUMMARIZATION BY FUND</b>         |                            |                             |                                                                                              |                                                               |  |
| <u>COUNTYWIDE FUNDS</u>              |                            |                             |                                                                                              |                                                               |  |
| GENERAL FUND                         | 325,437,095.70             | 354,805,145.23              | 367,482,011.                                                                                 | 378,224,214.                                                  |  |
| ANTI-RECESSION FUND                  | 313,874.24                 | -0-                         | -0-                                                                                          | -0-                                                           |  |
| FISH AND GAME FUND                   | 4,974.07                   | 5,534.66                    | 3,350.                                                                                       | 3,350.                                                        |  |
| ROAD FUND                            | 11,099,566.47              | 10,902,186.72               | 11,013,485.                                                                                  | 11,013,485.                                                   |  |
| REVENUE SHARING FUND                 | 12,675,194.72              | 12,842,862.32               | 12,830,354.                                                                                  | 9,830,354.                                                    |  |
| Total Countywide Funds               | 349,530,705.20             | 378,555,728.93              | 391,329,200.                                                                                 | 399,071,403.                                                  |  |
| <u>LESS THAN COUNTYWIDE FUNDS</u>    |                            |                             |                                                                                              |                                                               |  |
| STRUCTURAL FIRE FUND                 | 232,532.81                 | 575,292.07                  | 611,696.                                                                                     | 676,149.                                                      |  |
| LIBRARY FUND                         | 3,342,753.62               | 3,836,537.70                | 3,986,400.                                                                                   | 4,236,292.                                                    |  |
| LIBRARY SPECIAL TAXING ZONE FUND     | 44,199.36                  | 44,587.71                   | 37,327.                                                                                      | 42,051.                                                       |  |
| Total Less Than Countywide Funds     | 3,619,485.79               | 4,456,417.48                | 4,635,423.                                                                                   | 4,954,492.                                                    |  |
| <b>GRAND TOTAL</b>                   | <b>353,150,190.99</b>      | <b>383,012,146.41</b>       | <b>395,964,623.</b>                                                                          | <b>404,025,895.</b>                                           |  |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**ANALYSIS OF CURRENT PROPERTY TAXES**  
FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FORM  
SCHEDULE 3A

|                                   | CURRENT SECURED PROPERTY TAXES                  |                     |        |                  | Current Unsecured Property Taxes                |                     |        |                    |
|-----------------------------------|-------------------------------------------------|---------------------|--------|------------------|-------------------------------------------------|---------------------|--------|--------------------|
|                                   | Apportionment<br>From<br>Countywide<br>Tax Rate | Voter Approved Debt |        | Total<br>Secured | Apportionment<br>From<br>Countywide<br>Tax Rate | Voter Approved Debt |        | Total<br>Unsecured |
|                                   |                                                 | Rate                | Amount |                  |                                                 | Rate                | Amount |                    |
| <u>COUNTYWISE FUNDS</u>           |                                                 |                     |        |                  |                                                 |                     |        |                    |
| GENERAL FUND                      | 67,682,843.                                     |                     |        | 67,682,843.      | 6,449,101.                                      |                     |        | 6,449,101.         |
| Total Countywide Funds            | 67,682,843.                                     |                     |        | 67,682,843.      | 6,449,101.                                      |                     |        | 6,449,101.         |
| <u>LESS THAN COUNTYWISE FUNDS</u> |                                                 |                     |        |                  |                                                 |                     |        |                    |
| STRUCTURAL FIRE FUND              | 68,794.                                         |                     |        | 68,794.          | 6,408.                                          |                     |        | 6,408.             |
| LIBRARY FUND                      | 1,414,990.                                      |                     |        | 1,414,990.       | 132,693.                                        |                     |        | 132,693.           |
| LIBRARY SPECIAL TAXING ZONE FUND  | 31,883.                                         |                     |        | 31,883.          | 2,970.                                          |                     |        | 2,970.             |
| Total Less Than Countywide Funds  | 1,515,667.                                      |                     |        | 1,515,667.       | 142,071.                                        |                     |        | 142,071.           |
| GRAND TOTAL                       | 69,198,510.                                     |                     |        | 69,198,510.      | 6,591,172.                                      |                     |        | 6,591,172.         |

COUNTYWISE TAX BASE

|                                                          | Secured Roll        |                   |                  | Unsecured<br>Roll | Total Secured<br>and Unsecured |
|----------------------------------------------------------|---------------------|-------------------|------------------|-------------------|--------------------------------|
|                                                          | Locally<br>Assessed | State<br>Assessed | Total<br>Secured |                   |                                |
| LAND                                                     | 2,353,101,509.      | 27,921,580.       | 2,381,023,089.   | 17,740,815.       | 2,398,763,904.                 |
| IMPROVEMENTS                                             | 2,755,682,548.      | 250,105,530.      | 3,005,788,078.   | 201,151,947.      | 3,206,940,025.                 |
| PERSONAL PROPERTY                                        | 95,327,722.         | 14,618,060.       | 109,945,782.     | 251,808,750.      | 361,754,532.                   |
| Total Gross Assessed Valuation                           | 5,204,111,779.      | 292,645,170.      | 5,496,756,949.   | 470,701,512.      | 5,967,458,461.                 |
| LESS EXEMPTIONS:                                         |                     |                   |                  |                   |                                |
| Homeowners                                               | 361,904,785.        |                   | 361,904,785.     | 249,775.          | 362,154,560.                   |
| Other                                                    | 161,021,518.        | 17,100.           | 161,038,618.     | 9,104,209.        | 170,142,827.                   |
| Total Net Assessed Valuation                             | 4,681,185,476.      | 292,628,070.      | 4,973,813,546.   | 461,347,528.      | 5,435,161,074.                 |
| LESS ALLOWANCE FOR:                                      |                     |                   |                  |                   |                                |
| Delinquencies ____% ____% ____%                          |                     |                   |                  |                   |                                |
| Identify                                                 |                     |                   |                  |                   |                                |
| Adjusted Valuation for Estimated Tax Revenue Computation |                     |                   |                  |                   |                                |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY SOURCE  
(Other than current property taxes)

BUDGET FOR THE FISCAL YEAR 1980-81

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY BUDGET FORM  
SCHEDULE 4

| REVENUE CLASSIFICATION                   | REVENUE<br>ACCOUNT<br>NUMBER | ACTUAL<br>REVENUES<br>1978-79 | ACTUAL<br>ESTIMATED<br>REVENUES<br>1979-80 | REVENUE<br>ESTIMATES<br>REQUESTED<br>RECOMMENDED <input checked="" type="checkbox"/> <input type="checkbox"/> | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|------------------------------------------|------------------------------|-------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <u>TAXES OTHER THAN CURRENT PROPERTY</u> |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Property Taxes, Current Secured          | 1011                         | 41,341,980.61                 | 58,911,947.93                              | 61,295,555.                                                                                                   | 67,682,843.                                                   |                                                 |
| Property Taxes, Current Secured          | 1011                         | 48,474.59                     | 48,393.83                                  | 48,388.                                                                                                       | 68,794.                                                       | Structural Fire                                 |
| Property Taxes, Current Secured          | 1011                         | 1,043,418.61                  | 1,185,569.37                               | 1,329,085.                                                                                                    | 1,414,990.                                                    | Library                                         |
| Property Taxes, Current Secured          | 1011                         | 23,151.51                     | 26,250.45                                  | 29,051.                                                                                                       | 31,883.                                                       | Library Special<br>Taxing Zone                  |
| Property Taxes, Current Unsecured        | 1021                         | 4,505,068.76                  | 7,516,331.48                               | 5,478,218.                                                                                                    | 6,449,101.                                                    |                                                 |
| Property Taxes, Current Unsecured        | 1021                         | 5,282.36                      | 6,021.85                                   | 4,346.                                                                                                        | 6,408.                                                        | Structural Fire                                 |
| Property Taxes, Current Unsecured        | 1021                         | 113,703.49                    | 148,587.02                                 | 59,719.                                                                                                       | 132,693.                                                      | Library                                         |
| Property Taxes, Current Unsecured        | 1021                         | 2,522.84                      | 3,266.45                                   | 1,691.                                                                                                        | 2,970.                                                        | Library Special<br>Taxing Zone                  |
| Property Taxes, Prior Secured            | 1031                         | 2,461,601.62                  | 1,341,069.17                               | 1,250,000.                                                                                                    | 1,250,000.                                                    |                                                 |
| Property Taxes, Prior Secured            | 1031                         | 10,669.73                     | 9,663.27                                   | 3,500.                                                                                                        | 3,717.                                                        | Structural Fire                                 |
| Property Taxes, Prior Secured            | 1031                         | 79,325.53                     | 36,596.08                                  | 25,000.                                                                                                       | 25,000.                                                       | Library                                         |
| Property Taxes, Prior Secured            | 1031                         | 2,094.00                      | 995.29                                     | 600.                                                                                                          | 600.                                                          | Library Special<br>Taxing Zone                  |
| Property Taxes, Prior Unsecured          | 1041                         | 341,207.58                    | 272,494.70                                 | 200,000.                                                                                                      | 200,000.                                                      |                                                 |
| Property Taxes, Prior Unsecured          | 1041                         | 154.07                        | (14.43)                                    | 25.                                                                                                           | 25.                                                           | Structural Fire                                 |
| Property Taxes, Prior Unsecured          | 1041                         | 5,873.46                      | 744.76                                     | 5,000.                                                                                                        | 5,000.                                                        | Library                                         |
| Property Taxes, Prior Unsecured          | 1041                         | 144.06                        | (0.93)                                     | 10.                                                                                                           | 10.                                                           | Library Special<br>Taxing Zone                  |
| AB-8 Augmentation                        | 1051                         | -0-                           | 504,258.00                                 | 544,599.                                                                                                      | 583,201.                                                      | Structural Fire                                 |
| AB-8 Augmentation                        | 1051                         | -0-                           | 1,826,240.00                               | 1,972,340.                                                                                                    | 2,004,699.                                                    | Library                                         |
| AB-8 Augmentation                        | 1051                         | -0-                           | 11,218.00                                  | 108.                                                                                                          | 108.                                                          | Library Special<br>Taxing Zone                  |
| Penalties and Costs on Delinquent Taxes  | 1211                         | 860,082.71                    | 700,033.82                                 | 700,000.                                                                                                      | 700,000.                                                      |                                                 |
| Sales and Use Taxes                      | 1311                         | 7,269,258.04                  | 8,305,243.37                               | 8,700,000.                                                                                                    | 8,700,000.                                                    |                                                 |
| Sales and Use Taxes                      | 1311                         | 39,691.00                     | -0-                                        | -0-                                                                                                           | -0-                                                           | Structural Fire                                 |
| Other Taxes                              | 1911                         |                               |                                            |                                                                                                               |                                                               |                                                 |
| Pro-Rata Canceled Taxes                  |                              | 17,811.60                     | 2,151.46                                   | 1,500.                                                                                                        | 1,500.                                                        |                                                 |
| Aircraft Taxes                           |                              | 126,024.95                    | 128,592.94                                 | 100,000.                                                                                                      | 100,000.                                                      |                                                 |
| Property Transfer Tax                    |                              | 1,983,998.35                  | 2,150,573.67                               | 2,030,000.                                                                                                    | 2,030,000.                                                    |                                                 |
| Head Day                                 |                              | 5,111.21                      | 7,679.89                                   | -0-                                                                                                           | -0-                                                           |                                                 |
| Other                                    |                              | 4,821.57                      | 2,491.16                                   | 3,750.                                                                                                        | 3,750.                                                        |                                                 |
| TOTAL TAXES                              |                              | 60,291,472.25                 | 83,146,398.60                              | 83,782,485.                                                                                                   | 91,397,292.                                                   |                                                 |
| <u>LICENSES, PERMITS AND FRANCHISES</u>  |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Animal Licenses                          | 2011                         | 30,155.00                     | 33,309.00                                  | 30,000.                                                                                                       | 30,000.                                                       |                                                 |
| Business Licenses                        | 2111                         | 112,502.75                    | 151,120.89                                 | 145,300.                                                                                                      | 145,300.                                                      |                                                 |
| Construction Permits                     | 2211                         | 773,959.09                    | 740,135.32                                 | 874,000.                                                                                                      | 922,363.                                                      |                                                 |
| Road Privileges and Permits              | 2311                         | 15,913.00                     | 12,657.26                                  | 15,650.                                                                                                       | 15,650.                                                       | Road                                            |
| Zoning Permits                           | 2411                         | 90,453.00                     | 101,562.00                                 | 104,000.                                                                                                      | 104,000.                                                      |                                                 |
| Franchises                               | 2421                         | 118,455.66                    | 480,627.83                                 | 300,000.                                                                                                      | 300,000.                                                      |                                                 |
| Other Licenses and Permits:              |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Marriage Licenses                        | 2711                         | 53,588.00                     | 76,776.00                                  | 70,000.                                                                                                       | 70,000.                                                       |                                                 |
| Burial Permits                           | 2811                         | 9,525.50                      | 10,007.00                                  | 9,700.                                                                                                        | 9,700.                                                        |                                                 |
| TOTAL LICENSES, PERMITS AND FRANCHISES   |                              | 1,204,552.00                  | 1,606,195.30                               | 1,548,650.                                                                                                    | 1,597,013.                                                    |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

ANALYSIS OF REVENUES BY SOURCE  
(other than current property taxes)

BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FORM  
SCHEDULE 4

| REVENUE CLASSIFICATION                            | REVENUE<br>ACCOUNT<br>NUMBER | ACTUAL<br>REVENUES<br>1978-79 | ACTUAL<br>ESTIMATED<br>REVENUES<br>1979-80 | REVENUE<br>ESTIMATES<br>REQUESTED<br>RECOMMENDED <input checked="" type="checkbox"/> <input type="checkbox"/> | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|---------------------------------------------------|------------------------------|-------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <u>FINES, FORFEITS, AND PENALTIES</u>             |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Vehicle Code Fines:                               |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Motor Vehicle Fines and Forfeits                  | 3100                         | 1,796,845.19                  | 2,444,778.54                               | 2,183,814.                                                                                                    | 2,376,969.                                                    |                                                 |
| Motor Vehicle Fines and Forfeits                  | 3100                         | 1,080,096.51                  | 678,029.81                                 | 700,000.                                                                                                      | 700,000.                                                      | Road                                            |
| Other Court Fines:                                |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| General Fines and Forfeits                        | 3200                         | 1,558,294.01                  | 1,715,300.48                               | 1,540,000.                                                                                                    | 1,540,000.                                                    |                                                 |
| General Fines and Forfeits                        | 3200                         | 112.17                        | 41.62                                      | 50.                                                                                                           | 50.                                                           | Road                                            |
| Fish and Game Fines                               | 3231                         | 4,723.00                      | 5,329.25                                   | 3,200.                                                                                                        | 3,200.                                                        | Fish & Game                                     |
| Forfeitures and Penalties:                        |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Fines Imposed as a Condition of Probation         | 3311                         | 732,469.22                    | 749,631.47                                 | 725,400.                                                                                                      | 725,400.                                                      |                                                 |
| Forfeited Deposits                                | 3411                         | 825.00                        | -0-                                        | 100.                                                                                                          | 100.                                                          |                                                 |
| Statutory Penalties                               | 3412                         | 156,555.02                    | 95,772.48                                  | 223,000.                                                                                                      | 223,000.                                                      |                                                 |
| Judgments and Damages                             | 3511                         | 74.00                         | 721.82                                     | -0-                                                                                                           | -0-                                                           |                                                 |
| TOTAL FINES, FORFEITS AND PENALTIES               |                              | 5,329,994.12                  | 5,689,605.47                               | 5,375,564.                                                                                                    | 5,568,719.                                                    |                                                 |
| <u>REVENUE FROM THE USE OF MONEY AND PROPERTY</u> |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Interest:                                         |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Interest on Investments                           | 4021                         | 12,147,435.63                 | 18,661,455.16                              | 15,500,000.                                                                                                   | 14,000,000.                                                   |                                                 |
| Interest on Investments                           | 4021                         | 11,316.22                     | -0-                                        | -0-                                                                                                           | -0-                                                           | Anti-Recession                                  |
| Interest on Investments                           | 4021                         | 251.07                        | 205.41                                     | 150.                                                                                                          | 150.                                                          | Fish and Game                                   |
| Interest on Investments                           | 4021                         | 546,905.98                    | 760,304.66                                 | 500,000.                                                                                                      | 500,000.                                                      | Road                                            |
| Interest on Investments                           | 4021                         | 563,133.16                    | 205,445.57                                 | 111,637.                                                                                                      | 111,637.                                                      | Revenue Sharing                                 |
| Interest on Investments                           | 4021                         | 70,435.71                     | 45,554.92                                  | 50,000.                                                                                                       | 50,000.                                                       | Library                                         |
| Interest on Investments                           | 4021                         | (429.57)                      | (1,007.54)                                 | -0-                                                                                                           | -0-                                                           | Library Special<br>Taxing Zone                  |
| Interest from Other Sources                       | 4031                         | 8,600.77                      | 3,603.75                                   | 4,600.                                                                                                        | 4,600.                                                        |                                                 |
| Rents and Concessions:                            |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Rent of Land and Buildings                        | 4111                         | 256,702.97                    | 304,186.28                                 | 291,250.                                                                                                      | 351,250.                                                      |                                                 |
| Rent of Land and Buildings                        | 4111                         | 62,244.84                     | 72,709.33                                  | 78,900.                                                                                                       | 78,900.                                                       | Road                                            |
| Rent of Equipment                                 | 4121                         | 4,702.72                      | 4,837.11                                   | 6,960.                                                                                                        | 6,960.                                                        | Road                                            |
| Concessions                                       | 4211                         | 999,106.50                    | 762,540.00                                 | 650,000.                                                                                                      | 650,000.                                                      |                                                 |
| TOTAL REVENUE FROM THE USE OF MONEY AND PROPERTY  |                              | 14,670,406.00                 | 20,819,834.65                              | 17,193,497.                                                                                                   | 15,753,497.                                                   |                                                 |
| <u>AID FROM OTHER GOVERNMENTAL AGENCIES</u>       |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| State - Alcoholic Beverage License Fees           | 5004                         | 53,989.19                     | 57,218.06                                  | 55,000.                                                                                                       | 55,000.                                                       |                                                 |
| State - Highway Users' Tax                        | 5007                         | 8,514,169.97                  | 8,068,203.37                               | 8,100,000.                                                                                                    | 8,100,000.                                                    | Road                                            |
| State - Motor Vehicle in Lieu Tax                 | 5011                         | 12,639,713.54                 | 15,443,581.25                              | 14,500,000.                                                                                                   | 14,500,000.                                                   |                                                 |
| State - Trailer Coach in Lieu Tax                 | 5014                         | 347,405.87                    | 326,066.23                                 | 300,000.                                                                                                      | 300,000.                                                      |                                                 |
| State - Other in Lieu Taxes                       | 5017                         | -0-                           | -0-                                        | 15,461.                                                                                                       | 15,461.                                                       |                                                 |
| State Welfare Administration:                     |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Medi-Cal Administration                           | 5021                         | 5,470,304.29                  | 6,395,456.15                               | 6,358,658.                                                                                                    | 6,820,118.                                                    |                                                 |
| Welfare Administration                            | 5024                         | 12,070,499.53                 | 8,282,588.95                               | 6,609,479.                                                                                                    | 7,313,946.                                                    |                                                 |
| State for Aged                                    | 5027                         | 955.49                        | 9,191.88                                   | -0-                                                                                                           | -0-                                                           |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
ANALYSIS OF REVENUES BY SOURCE  
(other than current property taxes)  
BUDGET FOR THE FISCAL YEAR 1980-81

| REVENUE CLASSIFICATION                                  | REVENUE<br>ACCOUNT<br>NUMBER | ACTUAL<br>REVENUES<br>1978-79 | ACTUAL<br>ESTIMATED<br>REVENUES<br>1979-80 | REVENUE<br>ESTIMATES<br>REQUESTED<br>RECOMMENDED<br>1980-81 | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|---------------------------------------------------------|------------------------------|-------------------------------|--------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <u>AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)</u> |                              |                               |                                            |                                                             |                                                               |                                                 |
| State for Blind                                         | 5031                         | 45,272.31                     | 48,142.97                                  | 65,095.                                                     | 65,095.                                                       |                                                 |
| State for Children:                                     |                              |                               |                                            |                                                             |                                                               |                                                 |
| Children in Family Groups                               | 5037                         | 46,017,257.63                 | 47,295,415.48                              | 54,608,693.                                                 | 54,411,551.                                                   |                                                 |
| Children in Boarding Homes and Institutions             | 5041                         | 5,437,420.02                  | 6,825,078.29                               | 7,936,549.                                                  | 7,994,464.                                                    |                                                 |
| State for California Children                           | 5044                         | 976,767.97                    | 1,154,259.23                               | 1,258,216.                                                  | 1,258,216.                                                    |                                                 |
| State for California Children - Administration          | 5045                         | 58,951.92                     | 69,338.47                                  | 56,844.                                                     | 56,844.                                                       |                                                 |
| State for Disabled                                      | 5047                         | 3,022.48                      | 1,003.00                                   | -0-                                                         | -0-                                                           |                                                 |
| State - Health Administration                           | 5054                         | 244,443.00                    | 108,236.00                                 | 246,100.                                                    | 246,100.                                                      |                                                 |
| State for Mental Health                                 | 5061                         | 8,421,128.80                  | 12,576,202.62                              | 13,590,700.                                                 | 13,653,723.                                                   |                                                 |
| Other State Aid for Health:                             |                              |                               |                                            |                                                             |                                                               |                                                 |
| Treatment for Alcoholism                                | 5067                         | 1,377,490.00                  | 1,473,204.00                               | 1,576,063.                                                  | 1,576,063.                                                    |                                                 |
| State for Ariculture:                                   |                              |                               |                                            |                                                             |                                                               |                                                 |
| Agriculture Department Salaries                         | 5077                         | 3,300.00                      | 6,600.00                                   | 6,600.                                                      | 6,600.                                                        |                                                 |
| Rodent Control                                          | 5081                         | 750.00                        | 2,500.00                                   | 1,750.                                                      | 2,000.                                                        |                                                 |
| State for Civil Defense                                 | 5084                         | 68,072.09                     | 108,182.15                                 | 103,000.                                                    | 103,000.                                                      |                                                 |
| State for Corrections:                                  |                              |                               |                                            |                                                             |                                                               |                                                 |
| Boys' Camp Maintenance                                  | 5101                         | 41,795.25                     | -0-                                        | -0-                                                         | -0-                                                           |                                                 |
| Senior Boys' Camp Maintenance                           | 5107                         | 51,666.70                     | -0-                                        | -0-                                                         | -0-                                                           |                                                 |
| Las Vistas Home Maintenance                             | 5114                         | 27,093.05                     | -0-                                        | -0-                                                         | -0-                                                           |                                                 |
| Special Supervision Program                             | 5117                         | 308,408.95                    | -0-                                        | -0-                                                         | -0-                                                           |                                                 |
| AB-8 Health Subvention                                  | 5119                         | -0-                           | 15,156,535.00                              | 16,672,188.                                                 | 17,499,648.                                                   |                                                 |
| Proposition 13 Block Grant                              | 5120                         | 24,704,974.72                 | 52,821.82                                  | -0-                                                         | -0-                                                           |                                                 |
| Proposition 13 Block Grant                              | 5120                         | 120,471.25                    | -0-                                        | -0-                                                         | -0-                                                           | Structural Fire                                 |
| Proposition 13 Block Grant                              | 5120                         | 1,405,580.00                  | -0-                                        | -0-                                                         | -0-                                                           | Library                                         |
| Proposition 13 Block Grant                              | 5120                         | 13,096.00                     | -0-                                        | -0-                                                         | -0-                                                           | Library Special<br>Taxing Zone                  |
| Homeowners' Property Tax Reduction                      | 5121                         | 3,853,733.90                  | 4,951,290.05                               | 4,968,560.                                                  | 5,028,523.                                                    |                                                 |
| Homeowners' Property Tax Reduction                      | 5121                         | 4,484.72                      | 3,974.86                                   | 3,985.                                                      | 4,996.                                                        | Structural Fire                                 |
| Homeowners' Property Tax Reduction                      | 5121                         | 97,714.20                     | 97,925.01                                  | 98,323.                                                     | 103,464.                                                      | Library                                         |
| Homeowners' Property Tax Reduction                      | 5121                         | 2,163.28                      | 2,153.45                                   | 2,161.                                                      | 2,315.                                                        | Library Special<br>Taxing                       |
| Business Inventory Property Tax Reduction               | 5124                         | 2,698,822.35                  | 2,772,414.16                               | 8,519,904.                                                  | 9,045,425.                                                    |                                                 |
| Business Inventory Property Tax Reduction               | 5124                         | 3,301.99                      | 2,971.62                                   | 6,833.                                                      | 8,988.                                                        | Structural Fire                                 |
| Business Inventory Property Tax Reduction               | 5124                         | 68,187.03                     | 75,143.04                                  | 168,600.                                                    | 186,113.                                                      | Library                                         |
| Business Inventory Property Tax Reduction               | 5124                         | 1,455.77                      | 1,700.03                                   | 3,706.                                                      | 4,165.                                                        | Library Special<br>Taxing Zone                  |
| Other State Aid:                                        |                              |                               |                                            |                                                             |                                                               |                                                 |
| Open Space                                              | 5125                         | 116,083.40                    | 115,413.00                                 | 115,000.                                                    | 115,000.                                                      |                                                 |
| State Milk Program                                      | 5127                         | 231,713.85                    | 267,178.03                                 | 237,900.                                                    | 237,900.                                                      |                                                 |
| Tax Deeded Land Rentals                                 | 5137                         | 90.00                         | -0-                                        | -0-                                                         | -0-                                                           |                                                 |
| Defense of Needy Persons                                | 5167                         | 56,400.91                     | 60,407.89                                  | 60,000.                                                     | 60,000.                                                       |                                                 |
| Emergency Loan Repayment                                | 5167                         | 105,109.50                    | 97,706.70                                  | 123,126.                                                    | 123,126.                                                      |                                                 |
| Cigarette Tax                                           | 5167                         | 495,356.30                    | 482,902.63                                 | 500,000.                                                    | 500,000.                                                      |                                                 |
| C. C. C. J. State Buy-In                                | 5167                         | 39,289.54                     | 23,345.00                                  | 14,150.                                                     | 14,150.                                                       |                                                 |
| SB 90 Claims                                            | 5167                         | 528,513.01                    | 333,149.95                                 | 399,580.                                                    | 399,580.                                                      |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

ANALYSIS OF REVENUES BY SOURCE  
(other than current property taxes)  
BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FORM  
SCHEDULE 4

| REVENUE CLASSIFICATION                                  | REVENUE<br>ACCOUNT<br>NUMBER | ACTUAL<br>REVENUES<br>1978-79 | ACTUAL<br>ESTIMATED<br>REVENUES<br>1979-80 | REVENUE<br>ESTIMATES<br>REQUESTED<br>RECOMMENDED<br>1980-81 | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|---------------------------------------------------------|------------------------------|-------------------------------|--------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <u>AID FROM OTHER GOVERNMENTAL AGENCIES</u> (Continued) |                              |                               |                                            |                                                             |                                                               |                                                 |
| Other State Aid: (Continued)                            |                              |                               |                                            |                                                             |                                                               |                                                 |
| AB 90 Claims                                            | 5167                         | -0-                           | 3,263,001.49                               | 1,261,579.                                                  | 1,261,579.                                                    |                                                 |
| Miscellaneous Other for Agriculture                     | 5167                         | 56,310.80                     | 134,815.83                                 | 117,700.                                                    | 130,868.                                                      |                                                 |
| Miscellaneous Other for Health                          | 5167                         | 1,598,613.27                  | 1,953,826.34                               | 1,470,440.                                                  | 1,478,672.                                                    |                                                 |
| Miscellaneous Other State Aid                           | 5167                         | 1,402,228.48                  | 747,227.05                                 | 883,182.                                                    | 1,636,255.                                                    |                                                 |
| Miscellaneous Other State Aid                           | 5167                         | -0-                           | 18.59                                      | 20.                                                         | 20.                                                           | Structural Fire                                 |
| Miscellaneous Other State Aid                           | 5167                         | -0-                           | 10.08                                      | -0-                                                         | -0-                                                           | Library Special<br>Taxing Zone                  |
| Pedestrian and Bicycle Paths                            | 5167                         | 41,780.00                     | 93,362.70                                  | 100,000.                                                    | 100,000.                                                      | Road                                            |
| Library Grants                                          | 5167                         | 222,263.72                    | 222,096.83                                 | 155,941.                                                    | 155,941.                                                      | Library                                         |
| Federal for Welfare Administration                      | 5321                         | 22,637,667.09                 | 22,168,239.15                              | 21,066,954.                                                 | 22,276,736.                                                   |                                                 |
| Federal for Food Stamps                                 | 5331                         | 1,518,742.59                  | -0-                                        | -0-                                                         | -0-                                                           |                                                 |
| Federal for Child Welfare Protective Services           | 5331                         | (107,942.41)                  | -0-                                        | -0-                                                         | -0-                                                           |                                                 |
| Federal for Aged                                        | 5341                         | (1,414.29)                    | (7,065.74)                                 | -0-                                                         | -0-                                                           |                                                 |
| Federal for Children                                    | 5361                         | 45,032,399.19                 | 51,424,944.59                              | 59,247,548.                                                 | 59,033,977.                                                   |                                                 |
| Federal for Children - BHI                              | 5371                         | 1,896,503.13                  | 2,167,291.97                               | 2,591,214.                                                  | 2,610,109.                                                    |                                                 |
| Federal for Disabled                                    | 5381                         | (2,957.92)                    | (1,386.82)                                 | -0-                                                         | -0-                                                           |                                                 |
| Federal Revenue Sharing                                 | 5395                         | 12,107,580.00                 | 12,635,860.00                              | 12,718,717.                                                 | 9,718,717.                                                    | Revenue Sharing                                 |
| Title II - Anti-Recession                               | 5396                         | 301,893.00                    | -0-                                        | -0-                                                         | -0-                                                           | Anti-Recession                                  |
| Federal for Road Construction                           | 5411                         | 127,380.90                    | 460,414.34                                 | 800,000.                                                    | 800,000.                                                      | Road                                            |
| In Lieu Taxes                                           | 5431                         | 10,224.99                     | -0-                                        | -0-                                                         | -0-                                                           | Road                                            |
| Federal for Mental Health                               | 5441                         | 143,186.00                    | 104,085.00                                 | -0-                                                         | -0-                                                           |                                                 |
| Federal Other:                                          |                              |                               |                                            |                                                             |                                                               |                                                 |
| Aid for Cuban and Indo-Chinese Refugees                 | 5491                         | 379,243.87                    | 1,970,004.26                               | 2,855,892.                                                  | 2,868,892.                                                    |                                                 |
| CETA                                                    | 5491                         | 7,514,527.54                  | 5,647,140.45                               | 1,169,802.                                                  | 1,346,888.                                                    |                                                 |
| Program for Aging                                       | 5491                         | 740,003.16                    | 1,235,921.82                               | 2,656,537.                                                  | 3,128,418.                                                    |                                                 |
| Community Development                                   | 5491                         | 2,090,174.99                  | 2,880,962.64                               | 3,280,000.                                                  | 4,847,902.                                                    |                                                 |
| Public Works Employment - Title I                       | 5491                         | 7,402,933.81                  | 256.87                                     | -0-                                                         | -0-                                                           |                                                 |
| Miscellaneous Criminal Justice                          | 5491                         | 1,105,800.39                  | 663,189.47                                 | 549,925.                                                    | 549,925.                                                      |                                                 |
| Miscellaneous Health Projects                           | 5491                         | 2,335,069.87                  | 2,388,574.69                               | 2,575,623.                                                  | 2,598,473.                                                    |                                                 |
| Miscellaneous Other Projects                            | 5491                         | 1,194,993.70                  | 1,923,459.36                               | 881,271.                                                    | 942,584.                                                      |                                                 |
| Miller-Sweeney Bridge                                   | 5491                         | 87,342.98                     | 86,261.76                                  | 90,650.                                                     | 90,650.                                                       | Road                                            |
| Highway Safety Act                                      | 5491                         | 61,750.11                     | -0-                                        | -0-                                                         | -0-                                                           | Road                                            |
| Fire                                                    | 5491                         | -0-                           | 4.48                                       | -0-                                                         | -0-                                                           | Structural Fire                                 |
| Library                                                 | 5491                         | 95,946.52                     | 64,642.77                                  | 44,483.                                                     | 44,483.                                                       | Library                                         |
| Library                                                 | 5491                         | -0-                           | 2.43                                       | -0-                                                         | -0-                                                           | Library Special<br>Taxing Zone                  |
| Other in Lieu Taxes:                                    |                              |                               |                                            |                                                             |                                                               |                                                 |
| Local Housing Authorities in Lieu Taxes                 | 5611                         | 2,051.82                      | -0-                                        | 2,000.                                                      | 2,000.                                                        |                                                 |
| Other Government Agencies:                              |                              |                               |                                            |                                                             |                                                               |                                                 |
| Contributions from Cities                               | 5721                         | 15,254.17                     | -0-                                        | -0-                                                         | -0-                                                           | Road                                            |
| Contributions from Others                               | 5731                         | -0-                           | 31,236.50                                  | -0-                                                         | -0-                                                           | Road                                            |
| TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES              |                              | 246,735,971.24                | 245,005,899.24                             | 261,801,702.                                                | 265,434,663.                                                  |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY SOURCE  
(other than current property taxes)

BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FORM  
SCHEDULE 4

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

| REVENUE CLASSIFICATION                   | REVENUE<br>ACCOUNT<br>NUMBER | ACTUAL       | ACTUAL                | REVENUE                               | APPROVED/ADOPTED               | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|------------------------------------------|------------------------------|--------------|-----------------------|---------------------------------------|--------------------------------|-------------------------------------------------|
|                                          |                              | REVENUES     | ESTIMATED<br>REVENUES | ESTIMATES<br>REQUESTED<br>RECOMMENDED | BY THE BOARD<br>OF SUPERVISORS |                                                 |
|                                          |                              | 1978-79      | 1979-80               | 1980-81                               | 1980-81                        |                                                 |
| CHARGES FOR CURRENT SERVICES             |                              |              |                       |                                       |                                |                                                 |
| Assessment and Tax Collection Fees       | 6011                         | 267,931.93   | 343,506.08            | 331,700.                              | 331,700.                       |                                                 |
| Auditing and Accounting Fees             | 6021                         | 144,455.92   | 221,486.90            | 306,363.                              | 306,363.                       |                                                 |
| Communications Services                  | 6031                         | 105,547.00   | 110,862.25            | 147,159.                              | 147,159.                       |                                                 |
| Election Services                        | 6041                         | 100,919.77   | 96,439.28             | 145,000.                              | 145,000.                       |                                                 |
| Inheritance Tax Fees                     | 6051                         | 54,315.04    | 66,446.61             | 63,000.                               | 63,000.                        |                                                 |
| Legal Fees                               | 6061                         | 246,249.54   | 239,956.74            | 215,000.                              | 215,000.                       |                                                 |
| Personnel Services                       | 6071                         | 118,177.72   | 38,531.08             | 43,132.                               | 43,132.                        |                                                 |
| Planning and Engineering Services        | 6081                         | 35,438.15    | 21,101.74             | 54,000.                               | 54,000.                        |                                                 |
| Planning and Engineering Services        | 6081                         | 321,604.58   | 445,219.00            | 425,200.                              | 425,200.                       | Road                                            |
| Plan Checking Fees                       | 6082                         | 5,676.50     | 6,971.50              | 7,275.                                | 7,275.                         | Road                                            |
| Agricultural Services                    | 6101                         | 875.24       | 19,053.66             | 39,500.                               | 39,500.                        |                                                 |
| Civil Process Service                    | 6111                         | 329,925.01   | 341,291.30            | 333,831.                              | 333,831.                       |                                                 |
| Court Fees and Costs:                    |                              |              |                       |                                       |                                |                                                 |
| Court Fees and Costs                     | 6121                         | 1,413,028.75 | 1,484,324.57          | 1,427,575.                            | 1,589,064.                     |                                                 |
| Jury, Witness and Interpreters' Fees     | 6131                         | 79,222.50    | 80,122.16             | 65,350.                               | 65,350.                        |                                                 |
| Court Reporters' Fees                    | 6141                         | 337,983.35   | 320,037.21            | 314,000.                              | 314,000.                       |                                                 |
| Estate Fees                              | 6151                         | 177,245.14   | 46,819.43             | 50,000.                               | 50,000.                        |                                                 |
| Guardianship Fees                        | 6152                         | -0-          | 157,299.94            | 120,000.                              | 120,000.                       |                                                 |
| Humane Services                          | 6161                         | 97,611.94    | 96,181.36             | 96,000.                               | 96,000.                        |                                                 |
| Law Enforcement Services                 | 6171                         | 398,662.09   | 450,086.61            | 498,575.                              | 498,575.                       |                                                 |
| Recording Fees                           | 6181                         | 1,362,265.92 | 1,391,250.14          | 1,392,000.                            | 1,392,000.                     |                                                 |
| State Bay Farm Island Bridge Maintenance | 6186                         | 69,208.34    | 56,350.38             | 64,400.                               | 64,400.                        | Road                                            |
| Road and Street Services                 | 6191                         | 46,990.79    | 55,035.28             | 64,700.                               | 64,700.                        | Road                                            |
| Health Fees and Services                 | 6201                         | 291,377.39   | 282,377.87            | 268,167.                              | 268,167.                       |                                                 |
| Environmental Health Service Fees        | 6202                         | 285,061.49   | 446,088.78            | 418,000.                              | 418,000.                       |                                                 |
| Mental Health Services                   | 6211                         | 132,894.80   | 127,977.94            | 140,532.                              | 140,532.                       |                                                 |
| Adoption Fees                            | 6231                         | 22,650.00    | 23,470.00             | 20,000.                               | 20,000.                        |                                                 |
| California Children's Services           | 6241                         | 27,405.93    | 26,598.41             | 24,000.                               | 24,000.                        |                                                 |
| Institutional Care and Services:         |                              |              |                       |                                       |                                |                                                 |
| Patients and Insurance                   | 6251                         | 1,932,761.83 | 2,029,443.15          | 327,473.                              | 330,273.                       |                                                 |
| Medi-Cal                                 | 6252                         | 4,658,725.01 | 4,522,577.08          | 4,700,701.                            | 4,746,901.                     |                                                 |
| Medicare                                 | 6253                         | 1,278,249.30 | 976,286.68            | 816,386.                              | 816,386.                       |                                                 |
| Care in State Institutions               | 6261                         | 7,428.50     | 10,950.29             | 12,000.                               | 12,000.                        |                                                 |
| Care of Juvenile Court Wards             | 6281                         | 222,502.46   | 204,245.96            | 214,264.                              | 214,264.                       |                                                 |
| Care of Status Offenders                 | 6282                         | 3,817.53     | 5,107.67              | 5,100.                                | 5,100.                         |                                                 |
| Reimbursements from Work Furloughes      | 6284                         | 220,166.84   | 212,507.08            | 220,000.                              | 220,000.                       |                                                 |
| Care of City and Federal Prisoners       | 6291                         | 212,599.21   | 213,056.03            | 215,000.                              | 215,000.                       |                                                 |
| Educational Services:                    |                              |              |                       |                                       |                                |                                                 |
| Peace Officer Training                   | 6331                         | 100,006.91   | 144,152.94            | 107,429.                              | 107,429.                       |                                                 |
| Library Services                         | 6361                         | 5,331.47     | 6,366.75              | 6,200.                                | 6,200.                         | Library                                         |
| Attorney Fees - Criminal                 | 6375                         | 18,649.20    | 20,541.46             | 15,500.                               | 15,500.                        |                                                 |
| Other Charges for Current Services       | 6381                         | 4,602,129.21 | 4,603,047.51          | 4,754,866.                            | 4,811,463.                     |                                                 |
| Other Charges for Current Services       | 6381                         | 25,071.56    | 26,778.25             | 20,700.                               | 20,700.                        | Road                                            |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

ANALYSIS OF REVENUES BY SOURCE  
(other than current property taxes)  
BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FORM  
SCHEDULE 4

| REVENUE CLASSIFICATION                                | REVENUE<br>ACCOUNT<br>NUMBER | ACTUAL<br>REVENUES<br>1978-79 | ACTUAL<br>ESTIMATED<br>REVENUES<br>1979-80 | REVENUE<br>ESTIMATES<br>REQUESTED<br>RECOMMENDED <input checked="" type="checkbox"/> <input type="checkbox"/> | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|-------------------------------------------------------|------------------------------|-------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <u>CHARGES FOR CURRENT SERVICES (Continued)</u>       |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Other Charges for Current Services                    | 6381                         | 109,840.85                    | 47,888.68                                  | 48,209.                                                                                                       | 48,209.                                                       | Library                                         |
| TOTAL CHARGES FOR CURRENT SERVICES                    |                              | 19,870,004.71                 | 20,017,835.75                              | 18,538,287.                                                                                                   | 18,805,373.                                                   |                                                 |
| <u>OTHER REVENUE</u>                                  |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Sale of Fixed Assets:                                 |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Sale of Land and/or Improvements                      | 7001                         | 27,300.00                     | 4,109.09                                   | 20,000.                                                                                                       | 20,000.                                                       | Road                                            |
| Fixed Property Leases                                 | 7002                         | -0-                           | 75,000.00                                  | 50,000.                                                                                                       | 50,000.                                                       |                                                 |
| Sale of Equipment                                     | 7051                         | 6,340.16                      | 13,955.07                                  | 5,000.                                                                                                        | 5,000.                                                        |                                                 |
| Sale of Equipment                                     | 7051                         | 22,775.00                     | 30,379.95                                  | 14,000.                                                                                                       | 14,000.                                                       | Road                                            |
| Other Sales:                                          |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Sale of Personal Property                             | 7101                         | 103,216.70                    | 143,722.41                                 | 123,275.                                                                                                      | 123,275.                                                      |                                                 |
| Sale of Produce                                       | 7151                         | 15,209.83                     | 15,014.53                                  | 15,000.                                                                                                       | 15,000.                                                       |                                                 |
| Sale of Meals                                         | 7201                         | 6,276.54                      | 5,562.79                                   | 6,100.                                                                                                        | 6,100.                                                        |                                                 |
| Other:                                                |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| Revenue Applicable to Prior Years                     | 7401                         | (7,135.10)                    | -0-                                        | -0-                                                                                                           | -0-                                                           |                                                 |
| Discounts on Stores Purchases                         | 7501                         | 5,043.06                      | 23,866.73                                  | 15,000.                                                                                                       | 15,000.                                                       |                                                 |
| Duplicate Tax Payments                                | 7551                         | 103,348.77                    | 117,212.52                                 | 135,000.                                                                                                      | 135,000.                                                      |                                                 |
| Gifts and Donations                                   | 7601                         | 59,455.27                     | 6,728.28                                   | -0-                                                                                                           | -0-                                                           |                                                 |
| General Relief Refunds                                | 7651                         | 51,326.91                     | 50,198.40                                  | 52,710.                                                                                                       | 52,710.                                                       |                                                 |
| Insurance Proceeds                                    | 7701                         | 1,978.76                      | 72,923.09                                  | -0-                                                                                                           | -0-                                                           |                                                 |
| Insurance Proceeds                                    | 7701                         | -0-                           | 59,700.00                                  | -0-                                                                                                           | -0-                                                           | Library                                         |
| Unclaimed Money - Cash Overages and Voided Warrants   | 7801                         | 203,682.22                    | 187,728.70                                 | 100,220.                                                                                                      | 100,220.                                                      |                                                 |
| Unclaimed Money - Cash Overages and Voided Warrants   | 7801                         | -0-                           | 40.02                                      | -0-                                                                                                           | -0-                                                           | Revenue Sharing                                 |
| Unclaimed Money - Cash Overages and Voided Warrants   | 7801                         | 1,155.92                      | 503.49                                     | -0-                                                                                                           | -0-                                                           | Library                                         |
| County Overhead Reimbursement                         | 7941                         | 3,290,282.00                  | 2,981,842.00                               | 2,166,751.                                                                                                    | 2,166,751.                                                    |                                                 |
| Depreciation Recovery                                 | 7942                         | -0-                           | -0-                                        | 938,000.                                                                                                      | 938,000.                                                      |                                                 |
| Other Revenue                                         | 7951                         | 1,115,345.01                  | 2,908,109.81                               | 4,054,882.                                                                                                    | 1,763,782.                                                    |                                                 |
| Other Revenue                                         | 7951                         | 3.10                          | -0-                                        | -0-                                                                                                           | -0-                                                           | Structural Fire                                 |
| Other Revenue                                         | 7951                         | 13,061.36                     | 9,284.81                                   | 5,000.                                                                                                        | 5,000.                                                        | Road                                            |
| Other Revenue                                         | 7951                         | 665.02                        | -0-                                        | -0-                                                                                                           | -0-                                                           | Anti-Recession                                  |
| Other Revenue                                         | 7951                         | 4,481.56                      | 1,516.73                                   | -0-                                                                                                           | -0-                                                           | Revenue Sharing                                 |
| Other Revenue                                         | 7951                         | 23,977.11                     | 18,978.98                                  | 23,500.                                                                                                       | 59,500.                                                       | Library                                         |
| Other Revenue                                         | 7951                         | 1.47                          | -0-                                        | -0-                                                                                                           | -0-                                                           | Library Special<br>Taxing Zone                  |
| TOTAL OTHER REVENUE                                   |                              | 5,047,790.67                  | 6,726,377.40                               | 7,724,438.                                                                                                    | 5,469,338.                                                    |                                                 |
| GRAND TOTAL REVENUES INCLUDING CURRENT PROPERTY TAXES |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
|                                                       |                              | 353,150,190.99                | 383,012,146.41                             | 395,964,623.                                                                                                  | 404,025,895.                                                  |                                                 |
| <u>CALCULATIONS PURSUANT TO:</u>                      |                              |                               |                                            |                                                                                                               |                                                               |                                                 |
| R & T Code Section 100.2 (b) (2)                      | \$ 9,205,531.75              |                               |                                            |                                                                                                               |                                                               |                                                 |
| R & T Code Section 100.2 (b) (3)                      | -                            |                               |                                            |                                                                                                               |                                                               |                                                 |
| R & T Code Section 100.3 (b) (2)                      | 75,200,914.71                |                               |                                            |                                                                                                               |                                                               |                                                 |
| R & T Code Section 100.3 (b) (3)                      | 588,767.29                   |                               |                                            |                                                                                                               |                                                               |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
ANALYSIS OF REVENUES BY BUDGET UNIT  
(other than current property taxes)  
BUDGET FOR THE FISCAL YEAR 1980-81COUNTY BUDGET FORM  
SCHEDULE 4A

| BUDGET UNIT                          | DEPT.<br>NUMBER | ACTUAL<br>REVENUES<br>1978-79 | ACTUAL<br>ESTIMATED<br>REVENUES<br>1979-80 | REVENUE<br>ESTIMATES<br>REQUESTED<br>RECOMMENDED<br>1980-81 | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|--------------------------------------|-----------------|-------------------------------|--------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <u>GENERAL GOVERNMENT</u>            |                 |                               |                                            |                                                             |                                                               |                                                 |
| Legislative and Administrative       |                 |                               |                                            |                                                             |                                                               |                                                 |
| Board of Supervisors                 | 101             | -0-                           | 182.96                                     | -0-                                                         | -0-                                                           |                                                 |
| Clerk, Board of Supervisors          | 103             | 137,527.31                    | 484,594.98                                 | 1,000.                                                      | 1,000.                                                        |                                                 |
| County Administrator                 | 104             | 1,607.02                      | 176.85                                     | -0-                                                         | -0-                                                           |                                                 |
| Office of Commission Administration  | 106             | 156.76                        | -0-                                        | -0-                                                         | -0-                                                           |                                                 |
| Equal Opportunity Office             | 108             | 75.00                         | -0-                                        | -0-                                                         | -0-                                                           |                                                 |
| Total Legislative and Administrative |                 | 139,366.09                    | 484,954.79                                 | 1,000.                                                      | 1,000.                                                        |                                                 |
| Finance                              |                 |                               |                                            |                                                             |                                                               |                                                 |
| Auditor-Controller                   | 110             | 358,614.56                    | 553,319.45                                 | 557,563.                                                    | 557,563.                                                      |                                                 |
| Assessor                             | 111             | 15,595.79                     | 25,643.28                                  | 11,000.                                                     | 11,000.                                                       |                                                 |
| Treasurer-Tax Collector              | 114             | 418,730.70                    | 329,134.03                                 | 331,520.                                                    | 331,520.                                                      |                                                 |
| Retirement                           | 115             | 204,783.93                    | 352,503.78                                 | 301,462.                                                    | 344,894.                                                      |                                                 |
| Records Services                     | 116             | 8,130.68                      | 49,156.36                                  | -0-                                                         | -0-                                                           |                                                 |
| Purchasing Agent                     | 117             | 1,363.55                      | 978.17                                     | 1,300.                                                      | 1,300.                                                        |                                                 |
| County Stores                        | 119             | 45,684.05                     | 62,523.96                                  | 85,391.                                                     | 85,391.                                                       |                                                 |
| Central Collections                  | 120             | 631,068.53                    | 833,017.98                                 | 869,870.                                                    | 869,870.                                                      |                                                 |
| Property and Salvage                 | 121             | 32,195.14                     | 66,525.89                                  | 31,650.                                                     | 31,650.                                                       |                                                 |
| Total Finance                        |                 | 1,716,166.93                  | 2,272,802.90                               | 2,189,756.                                                  | 2,233,188.                                                    |                                                 |
| Counsel                              |                 |                               |                                            |                                                             |                                                               |                                                 |
| County Counsel                       | 125             | 74,178.32                     | 90,007.55                                  | 60,000.                                                     | 60,000.                                                       |                                                 |
| Total Counsel                        |                 | 74,178.32                     | 90,007.55                                  | 60,000.                                                     | 60,000.                                                       |                                                 |
| Personnel                            |                 |                               |                                            |                                                             |                                                               |                                                 |
| Personnel Department                 | 131             | 118,711.79                    | 38,792.37                                  | 43,132.                                                     | 43,132.                                                       |                                                 |
| Career Opportunity Development       | 134             | 295,295.07                    | 54,967.23                                  | -0-                                                         | -0-                                                           |                                                 |
| Total Personnel                      |                 | 414,006.86                    | 93,759.60                                  | 43,132.                                                     | 43,132.                                                       |                                                 |
| Property Management                  |                 |                               |                                            |                                                             |                                                               |                                                 |
| Public Works Administration          | 145             | 374,455.83                    | 337,506.98                                 | 345,230.                                                    | 345,230.                                                      |                                                 |
| Plant Management                     | 147             | 999,106.50                    | 762,540.00                                 | 650,000.                                                    | 650,000.                                                      |                                                 |
| General Services Agency              | 148             | -0-                           | 30,354.00                                  | 49,650.                                                     | 49,650.                                                       |                                                 |
| Total Property Management            |                 | 1,373,562.33                  | 1,130,400.98                               | 1,044,880.                                                  | 1,044,880.                                                    |                                                 |
| Plant Acquisition                    |                 |                               |                                            |                                                             |                                                               |                                                 |
| Plant Acquisition                    | 146             | 7,408,449.39                  | 23,251.20                                  | -0-                                                         | -0-                                                           |                                                 |
| Total Plant Acquisition              |                 | 7,408,449.39                  | 23,251.20                                  | -0-                                                         | -0-                                                           |                                                 |

## COUNTY OF ALAMEDA

## STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## ANALYSIS OF REVENUES BY BUDGET UNIT

(other than current property taxes)

BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FORM  
SCHEDULE 4A

| BUDGET UNIT                               | DEPT.<br>NUMBER | ACTUAL<br>REVENUES<br>1978-79 | ACTUAL<br>ESTIMATED<br>REVENUES<br>1979-80 | REVENUE<br>ESTIMATES<br>REQUESTED<br>RECOMMENDED<br>1980-81 | APPROVED ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|-------------------------------------------|-----------------|-------------------------------|--------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <b>GENERAL GOVERNMENT (Continued)</b>     |                 |                               |                                            |                                                             |                                                               |                                                 |
| <b>Elections</b>                          |                 |                               |                                            |                                                             |                                                               |                                                 |
| Registrar of Voters                       | 155             | 127,373.88                    | 324,326.20                                 | 188,600.                                                    | 188,600.                                                      |                                                 |
| Total Elections                           |                 | 127,373.88                    | 324,326.20                                 | 188,600.                                                    | 188,600.                                                      |                                                 |
| <b>Communications</b>                     |                 |                               |                                            |                                                             |                                                               |                                                 |
| County Dispatching Service                | 162             | 105,564.76                    | 110,862.25                                 | 147,159.                                                    | 147,159.                                                      |                                                 |
| Project 911                               | 163             | 987,522.93                    | 259,335.03                                 | 891,709.                                                    | 891,709.                                                      |                                                 |
| Total Communications                      |                 | 1,093,087.69                  | 370,197.28                                 | 1,038,868.                                                  | 1,038,868.                                                    |                                                 |
| <b>Other General</b>                      |                 |                               |                                            |                                                             |                                                               |                                                 |
| Public Liability Insurance                | 173             | 16.00                         | -0-                                        | -0-                                                         | -0-                                                           |                                                 |
| Other Insurance and Surety Bonds          | 174             | 62,188.88                     | 1,361,090.47                               | 1,300,285.                                                  | 1,300,285.                                                    |                                                 |
| Miscellaneous Expense                     | 199             | -0-                           | 574,803.38                                 | 587,100.                                                    | 296,000.                                                      |                                                 |
| Total Other General                       |                 | 62,204.88                     | 1,935,893.85                               | 1,887,385.                                                  | 1,596,285.                                                    |                                                 |
| TOTAL GENERAL GOVERNMENT                  |                 | 12,408,396.37                 | 6,725,594.35                               | 6,453,621.                                                  | 6,205,953.                                                    |                                                 |
| <b>PUBLIC PROTECTION</b>                  |                 |                               |                                            |                                                             |                                                               |                                                 |
| <b>Judicial</b>                           |                 |                               |                                            |                                                             |                                                               |                                                 |
| Superior Courts                           | 200             | 792,702.06                    | 738,747.63                                 | 1,086,900                                                   | 1,086,900.                                                    |                                                 |
| County Clerk                              | 202             | 1,652,941.02                  | 1,667,681.93                               | 1,622,452.                                                  | 1,783,941.                                                    |                                                 |
| CORPUS                                    | 203             | -0-                           | 209.81                                     | -0-                                                         | -0-                                                           |                                                 |
| District Attorney                         | 205             | 946,468.32                    | 859,665.51                                 | 699,479.                                                    | 943,883.                                                      |                                                 |
| Public Defender                           | 207             | 244,473.41                    | 215,641.53                                 | 293,500.                                                    | 293,500.                                                      |                                                 |
| Grand Jury                                | 209             | -0-                           | -0-                                        | 28,600.                                                     | 28,600.                                                       |                                                 |
| Alameda Municipal Court                   | 210             | 77,902.37                     | 106,942.42                                 | 98,000.                                                     | 98,000.                                                       |                                                 |
| Berkeley-Albany Municipal Court           | 211             | 389,474.46                    | 535,060.61                                 | 469,489.                                                    | 469,489.                                                      |                                                 |
| Fremont-Newark-Union City Municipal Court | 212             | 296,289.87                    | 403,250.34                                 | 370,900.                                                    | 432,213.                                                      |                                                 |
| Livermore Municipal Court                 | 213             | 351,780.99                    | 408,041.01                                 | 343,000.                                                    | 343,000.                                                      |                                                 |
| Oakland-Piedmont Municipal Court          | 214             | 1,658,011.14                  | 2,013,190.30                               | 1,900,319.                                                  | 1,900,319.                                                    |                                                 |
| San Leandro-Hayward Municipal Court       | 216             | 597,747.51                    | 752,743.13                                 | 650,000.                                                    | 650,000.                                                      |                                                 |
| Total Judicial                            |                 | 7,007,791.15                  | 7,701,174.22                               | 7,562,639.                                                  | 8,029,845.                                                    |                                                 |
| <b>Police Protection</b>                  |                 |                               |                                            |                                                             |                                                               |                                                 |
| Sheriff - Administration                  | 220             | 160,134.06                    | 191,895.71                                 | 109,504.                                                    | 109,504.                                                      |                                                 |
| Sheriff - Countywide Services             | 221             | 885,552.46                    | 982,311.22                                 | 909,625.                                                    | 943,943.                                                      |                                                 |
| Sheriff - Unincorporated Services         | 222             | -0-                           | -0-                                        | 15,461.                                                     | 15,461.                                                       |                                                 |
| Sheriff - Civil Division                  | 225             | 329,925.01                    | 341,359.30                                 | 333,831.                                                    | 333,831.                                                      |                                                 |
| Total Police Protection                   |                 | 1,375,611.53                  | 1,515,566.23                               | 1,368,421.                                                  | 1,402,739.                                                    |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

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(other than current property taxes)  
BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FORM  
SCHEDULE 4A

| BUDGET UNIT                                | DEPT.<br>NUMBER | ACTUAL<br>REVENUES<br>1978-79 | ACTUAL<br>ESTIMATED<br>REVENUES<br>1979-80 | REVENUE<br>ESTIMATES<br>REQUESTED<br>RECOMMENDED<br>1980-81 | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|--------------------------------------------|-----------------|-------------------------------|--------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <u>PUBLIC PROTECTION</u> (Continued)       |                 |                               |                                            |                                                             |                                                               |                                                 |
| Detention and Correction                   |                 |                               |                                            |                                                             |                                                               |                                                 |
| Santa Rita Rehabilitation Center           | 236             | 365,792.52                    | 301,094.86                                 | 304,450.                                                    | 304,450.                                                      |                                                 |
| Work Furlough                              | 237             | 220,336.61                    | 212,591.23                                 | 220,100.                                                    | 220,100.                                                      |                                                 |
| Probation Officer                          | 240             | 726.49                        | 3,554.75                                   | 188,444.                                                    | 188,444.                                                      |                                                 |
| Probation Officer - Intensive Supervision  | 241             | 308,408.95                    | -0-                                        | -0-                                                         | -0-                                                           |                                                 |
| Juvenile Hall                              | 242             | 270,186.28                    | 348,887.79                                 | 393,255.                                                    | 393,255.                                                      |                                                 |
| Adult Probation Division                   | 243             | 1,028,294.52                  | 1,050,767.61                               | 993,798.                                                    | 993,798.                                                      |                                                 |
| Boys' Camp                                 | 245             | 98,543.73                     | 213,760.63                                 | 210,766.                                                    | 210,766.                                                      |                                                 |
| Los Cerros Camp                            | 246             | 138,312.91                    | 280,428.37                                 | 270,048.                                                    | 270,048.                                                      |                                                 |
| Las Vistas Home                            | 247             | 14,262.71                     | -0-                                        | -0-                                                         | -0-                                                           |                                                 |
| Juvenile Probation Division                | 248             | 245,867.16                    | 536,009.77                                 | 556,069.                                                    | 556,069.                                                      |                                                 |
| Director of Juvenile Institutions          | 249             | 41,779.54                     | 29,309.55                                  | 12,000.                                                     | 12,000.                                                       |                                                 |
| Pre-Trial Division                         | 255             | 45,742.76                     | -0-                                        | -0-                                                         | -0-                                                           |                                                 |
| Probation - Community Contracted Programs  | 256             | 126,636.76                    | 220,970.41                                 | -0-                                                         | -0-                                                           |                                                 |
| Deinstitutionalization of Status Offenders | 257             | 638,990.95                    | 481,175.02                                 | 223,300.                                                    | 223,300.                                                      |                                                 |
| Revenue Sharing Public Safety              | 260             | 1,321.92                      | 194.77                                     | -0-                                                         | -0-                                                           | Revenue Sharing                                 |
| Total Detention and Correction             |                 | 3,545,203.81                  | 3,678,744.76                               | 3,372,230.                                                  | 3,372,230.                                                    |                                                 |
| Protective Inspection                      |                 |                               |                                            |                                                             |                                                               |                                                 |
| Agricultural Commissioner                  | 265             | 152,258.07                    | 208,643.91                                 | 185,550.                                                    | 254,693.                                                      |                                                 |
| Building Inspection                        | 266             | 869,617.33                    | 873,301.78                                 | 1,028,000.                                                  | 1,076,363.                                                    |                                                 |
| Sealer of Weights and Measures             | 267             | 8,040.72                      | 6,746.65                                   | 9,100.                                                      | 9,100.                                                        |                                                 |
| Total Protective Inspection                |                 | 1,029,916.12                  | 1,088,692.34                               | 1,222,650.                                                  | 1,340,156.                                                    |                                                 |
| Other Protection                           |                 |                               |                                            |                                                             |                                                               |                                                 |
| Alameda County Emergency Services          | 270             | 93,916.06                     | 132,720.77                                 | 127,260.                                                    | 127,260.                                                      |                                                 |
| Coroner-Public Administrator               | 271             | 188,586.74                    | 222,762.67                                 | 185,000.                                                    | 185,000.                                                      |                                                 |
| Housing and Community Development          | 272             | 2,090,263.07                  | 2,880,962.64                               | 3,280,000.                                                  | 4,847,902.                                                    |                                                 |
| Planning Commission                        | 273             | 112,692.81                    | 113,562.87                                 | 149,000.                                                    | 149,000.                                                      |                                                 |
| Local Agency Formation Commission          | 274             | 15.00                         | 10.50                                      | -0-                                                         | -0-                                                           |                                                 |
| Recorder                                   | 275             | 3,216,725.80                  | 3,404,975.18                               | 3,290,800.                                                  | 3,290,800.                                                    |                                                 |
| Field Services Department                  | 280             | 118.00                        | 120.00                                     | -0-                                                         | -0-                                                           |                                                 |
| Animal Control                             | 282             | 128,391.94                    | 130,140.36                                 | 127,200.                                                    | 127,200.                                                      |                                                 |
| Total Other Protection                     |                 | 5,830,709.42                  | 6,885,254.99                               | 7,159,260.                                                  | 8,727,162.                                                    |                                                 |
| TOTAL PUBLIC PROTECTION                    |                 | 18,789,232.03                 | 20,869,432.54                              | 20,685,200.                                                 | 22,872,132.                                                   |                                                 |



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1964

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(other than current property taxes)

BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FORM  
SCHEDULE 4A

| BUDGET UNIT                                   | DEPT.<br>NUMBER | ACTUAL         | ACTUAL                | REVENUE                               | APPROVED ADOPTED               | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|-----------------------------------------------|-----------------|----------------|-----------------------|---------------------------------------|--------------------------------|-------------------------------------------------|
|                                               |                 | REVENUES       | ESTIMATED<br>REVENUES | ESTIMATES<br>REQUESTED<br>RECOMMENDED | BY THE BOARD<br>OF SUPERVISORS |                                                 |
|                                               |                 | 1978-79        | 1979-80               | 1980-81                               | 1980-81                        |                                                 |
| <u>PUBLIC ASSISTANCE</u>                      |                 |                |                       |                                       |                                |                                                 |
| Administration                                |                 |                |                       |                                       |                                |                                                 |
| Social Services Agency Operations             | 345             | 25.75          | 29,573,968.27         | 31,104,772.                           | 33,345,370.                    | Revenue Sharing                                 |
| Economic Benefits                             | 350             | 16,795,998.40  | 43,339.17             | -0-                                   | -0-                            |                                                 |
| Human Services                                | 351             | 6,964,285.10   | -0-                   | -0-                                   | -0-                            |                                                 |
| Management Services                           | 352             | 5,259,544.39   | -0-                   | -0-                                   | -0-                            |                                                 |
| Snedigar Cottage                              | 353             | 334,201.91     | 20,939.46             | -0-                                   | -0-                            |                                                 |
| Financial Services                            | 354             | 1,817,259.77   | -0-                   | -0-                                   | -0-                            |                                                 |
| Welfare Attendant Care and Homemaker Program  | 356             | 7,287,675.76   | 4,719,239.50          | -0-                                   | -0-                            |                                                 |
| District Attorney - Family Support Division   | 358             | 3,050,166.71   | 3,226,811.60          | 4,082,317.                            | 4,330,428.                     |                                                 |
| Department on Aging                           | 359             | 740,270.99     | 1,236,055.57          | 2,656,537.                            | 3,128,418.                     |                                                 |
| Total Administration                          |                 | 42,249,428.78  | 38,820,353.57         | 37,843,626.                           | 40,804,216.                    |                                                 |
| Aid Programs                                  |                 |                |                       |                                       |                                |                                                 |
| Maintenance of Effort - Supplemental Aid      | 361             | -0-            | (14,968.06)           | -0-                                   | -0-                            |                                                 |
| Blind Aid                                     | 362             | 45,272.31      | 48,142.97             | 65,095.                               | 65,095.                        |                                                 |
| Aged, Blind, Disabled - Emergency Payments    | 363             | 102,634.13     | 97,706.70             | 123,126.                              | 123,126.                       |                                                 |
| Aged, Blind, Disabled - Special Circumstances | 365             | 34,879.59      | 40,706.41             | 48,019.                               | 48,019.                        |                                                 |
| Children's Aid                                | 366             | 91,049,656.82  | 100,103,677.22        | 113,978,753.                          | 113,568,040.                   |                                                 |
| Children's Aid - BHI                          | 367             | 7,354,175.15   | 9,029,336.22          | 10,625,076.                           | 10,701,886.                    |                                                 |
| Social Services                               | 370             | -0-            | 786.53                | -0-                                   | -0-                            |                                                 |
| Indigent Aid                                  | 380             | 526,001.67     | 1,172,004.54          | 1,961,639.                            | 1,961,639.                     |                                                 |
| Total Aid Programs                            |                 | 99,112,619.67  | 110,477,392.53        | 126,801,708.                          | 126,467,805.                   |                                                 |
| Care of Court Wards                           |                 |                |                       |                                       |                                |                                                 |
| Care of Juvenile Court Wards                  | 390             | 107,751.02     | 69,282.45             | 104,002.                              | 104,002.                       |                                                 |
| Total Care of Court Wards                     |                 | 107,751.02     | 69,282.45             | 104,002.                              | 104,002.                       |                                                 |
| Other Public Assistance                       |                 |                |                       |                                       |                                |                                                 |
| Comprehensive Employment and Training Program | 392             | 7,381,705.54   | 5,501,161.40          | 1,024,344.                            | 1,201,430.                     |                                                 |
| Special Welfare Programs                      | 395             | 454,697.20     | 423,882.51            | 107,712.                              | 188,628.                       |                                                 |
| Total Other Public Assistance                 |                 | 7,836,402.74   | 5,925,043.91          | 1,132,056.                            | 1,390,058.                     |                                                 |
| TOTAL PUBLIC ASSISTANCE                       |                 |                |                       |                                       |                                |                                                 |
|                                               |                 | 149,306,202.21 | 155,292,072.46        | 165,881,392.                          | 168,766,081.                   |                                                 |
| <u>HEALTH AND SANITATION</u>                  |                 |                |                       |                                       |                                |                                                 |
| Health                                        |                 |                |                       |                                       |                                |                                                 |
| Health Care Services Agency Administration    | 400             | 1,550,571.30   | 703,966.67            | 228,083.                              | 228,083.                       |                                                 |
| Public Health Services Administration         | 401             | 998,693.05     | 353,988.07            | 389,500.                              | 389,500.                       |                                                 |
| Public Health Laboratory                      | 402             | -0-            | -0-                   | 60,782.                               | 60,782.                        |                                                 |
| Clinics and Field Nursing                     | 412             | -0-            | -0-                   | 362,500.                              | 362,500.                       |                                                 |
| Environmental Health                          | 413             | -0-            | 666,707.23            | 691,237.                              | 921,084.                       |                                                 |
| Public Health - North Region                  | 414             | 45,105.78      | 43,441.02             | -0-                                   | -0-                            |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
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(other than current property taxes)  
BUDGET FOR THE FISCAL YEAR 1980-81COUNTY BUDGET FORM  
SCHEDULE 4A

| BUDGET UNIT                                    | DEPT.<br>NUMBER | ACTUAL<br>REVENUES<br>1978-79 | ACTUAL<br>ESTIMATED<br>REVENUES<br>1979-80 | REVENUE<br>ESTIMATES<br>REQUESTED<br>RECOMMENDED<br><input checked="" type="checkbox"/> <input type="checkbox"/> | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|------------------------------------------------|-----------------|-------------------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <b>HEALTH AND SANITATION (Continued)</b>       |                 |                               |                                            |                                                                                                                  |                                                               |                                                 |
| Health (Continued)                             |                 |                               |                                            |                                                                                                                  |                                                               |                                                 |
| Public Health - South Region                   | 415             | 78,897.38                     | 96,878.01                                  | -0-                                                                                                              | -0-                                                           |                                                 |
| Special Projects                               | 420             | 766,542.32                    | 1,350,525.24                               | 1,311,819.                                                                                                       | 1,050,387.                                                    |                                                 |
| Family Planning                                | 421             | 841,946.38                    | 1,208,072.21                               | 1,140,533.                                                                                                       | 1,137,577.                                                    |                                                 |
| Comprehensive Child Health Services Project    | 422             | 509,624.60                    | 306,251.88                                 | -0-                                                                                                              | 373,561.                                                      |                                                 |
| California Children's Services                 | 424             | 1,172,742.41                  | 1,319,401.19                               | 1,402,564.                                                                                                       | 1,402,564.                                                    |                                                 |
| Primary Care                                   | 425             | 70,629.77                     | 170,520.24                                 | 173,700.                                                                                                         | 173,700.                                                      |                                                 |
| Mental Health Services Administration          | 440             | 12,560,973.81                 | 16,919,839.90                              | 18,023,257.                                                                                                      | 18,093,257.                                                   |                                                 |
| Mental Health Services - North Region          | 441             | 1,040,788.55                  | 787,490.38                                 | 813,311.                                                                                                         | 813,311.                                                      |                                                 |
| Mental Health Services - South Region          | 442             | 182,960.88                    | 206,449.03                                 | 204,185.                                                                                                         | 204,185.                                                      |                                                 |
| Revenue Sharing Mental Health                  | 443             | 652.93                        | 20.02                                      | -0-                                                                                                              | -0-                                                           | Revenue Sharing                                 |
| Alcohol and Drug Abuse Services Administration | 444             | 3,322,438.08                  | 3,720,932.18                               | 3,749,806.                                                                                                       | 3,927,921.                                                    |                                                 |
| Medical Detention Facility                     | 451             | 962.55                        | 32.50                                      | -0-                                                                                                              | -0-                                                           |                                                 |
| Total Health                                   |                 | 23,143,529.79                 | 27,854,515.77                              | 28,551,277.                                                                                                      | 29,138,412.                                                   |                                                 |
| Hospital Care                                  |                 |                               |                                            |                                                                                                                  |                                                               |                                                 |
| Emergency Medical Services                     | 472             | 237,945.03                    | 322,834.11                                 | 354,400.                                                                                                         | 354,400.                                                      |                                                 |
| Medical Care Financing                         | 476             | 2,571,235.47                  | 1,698,207.02                               | -0-                                                                                                              | -0-                                                           |                                                 |
| Revenue Sharing Health Services                | 480             | 2,506.71                      | 111.00                                     | -0-                                                                                                              | -0-                                                           | Revenue Sharing                                 |
| Total Hospital Care                            |                 | 2,811,687.21                  | 2,021,152.13                               | 354,400.                                                                                                         | 354,400.                                                      |                                                 |
| TOTAL HEALTH AND SANITATION                    |                 |                               |                                            |                                                                                                                  |                                                               |                                                 |
|                                                |                 | 25,955,217.00                 | 29,875,667.90                              | 28,905,677.                                                                                                      | 29,492,812.                                                   |                                                 |
| <b>PUBLIC WAYS AND FACILITIES</b>              |                 |                               |                                            |                                                                                                                  |                                                               |                                                 |
| Public Ways                                    |                 |                               |                                            |                                                                                                                  |                                                               |                                                 |
| Road and Bridge Maintenance                    | 509             | 11,099,566.47                 | 10,902,186.72                              | 11,013,485.                                                                                                      | 11,013,485.                                                   | Road                                            |
| Total Public Ways                              |                 | 11,099,566.47                 | 10,902,186.72                              | 11,013,485.                                                                                                      | 11,013,485.                                                   |                                                 |
| Parking and Transportation Facilities          |                 |                               |                                            |                                                                                                                  |                                                               |                                                 |
| Transportation                                 | 517             | 73,900.50                     | 70,577.68                                  | 127,551.                                                                                                         | 127,551.                                                      |                                                 |
| Parking Facilities                             | 519             | 187,697.40                    | 201,848.39                                 | 206,000.                                                                                                         | 266,000.                                                      |                                                 |
| Paratransit Services                           | 525             | 24,805.00                     | 244,259.16                                 | 305,894.                                                                                                         | 305,894.                                                      |                                                 |
| Total Parking Facilities                       |                 | 286,402.90                    | 516,685.23                                 | 639,445.                                                                                                         | 699,445.                                                      |                                                 |
| TOTAL PUBLIC WAYS AND FACILITIES               |                 |                               |                                            |                                                                                                                  |                                                               |                                                 |
|                                                |                 | 11,385,969.37                 | 11,418,871.95                              | 11,652,930.                                                                                                      | 11,712,930.                                                   |                                                 |
| <b>RECREATION AND CULTURAL SERVICES</b>        |                 |                               |                                            |                                                                                                                  |                                                               |                                                 |
| Recreation Facilities                          |                 |                               |                                            |                                                                                                                  |                                                               |                                                 |
| Veterans' Memorial Buildings                   | 600             | 55,238.57                     | 66,925.28                                  | 67,000.                                                                                                          | 67,000.                                                       |                                                 |
| Total Recreation Facilities                    |                 | 55,238.57                     | 66,925.28                                  | 67,000.                                                                                                          | 67,000.                                                       |                                                 |
| TOTAL RECREATION AND CULTURAL SERVICES         |                 |                               |                                            |                                                                                                                  |                                                               |                                                 |
|                                                |                 | 55,238.57                     | 66,925.28                                  | 67,000.                                                                                                          | 67,000.                                                       |                                                 |

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SCHEDULE 4A

| BUDGET UNIT                                                                     | DEPT.<br>NUMBER | ACTUAL<br>REVENUES<br>1978-79 | ACTUAL<br>ESTIMATED<br>REVENUES<br>1979-80 | REVENUE<br>ESTIMATES<br>REQUESTED<br>RECOMMENDED <input checked="" type="checkbox"/> <input type="checkbox"/> | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|---------------------------------------------------------------------------------|-----------------|-------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <u>EDUCATION</u>                                                                |                 |                               |                                            |                                                                                                               |                                                               |                                                 |
| Library Services                                                                |                 |                               |                                            |                                                                                                               |                                                               |                                                 |
| County Library                                                                  | 780             | 6,978.32                      | 37,747.03                                  | 16,357.                                                                                                       | 16,357.                                                       | Library                                         |
| Cooperative Library System                                                      | 781             | 198,699.00                    | 45,545.61                                  | 46,209.                                                                                                       | 46,209.                                                       | Library                                         |
| Cooperative Library System -<br>Reference Demonstration Project                 | 782             | 95,946.52                     | 172,634.31                                 | 155,400.                                                                                                      | 155,400.                                                      | Library                                         |
| Ethnic Services Project                                                         | 783             | 124,631.41                    | 85,035.00                                  | 36,867.                                                                                                       | 36,867.                                                       | Library                                         |
| Total Library Services                                                          |                 | 426,255.25                    | 340,961.95                                 | 254,833.                                                                                                      | 254,833.                                                      |                                                 |
| Agricultural Education                                                          |                 |                               |                                            |                                                                                                               |                                                               |                                                 |
| Farm Advisor                                                                    | 790             | 3,547.87                      | 3,342.10                                   | 3,250.                                                                                                        | 3,250.                                                        |                                                 |
| Total Agricultural Education                                                    |                 | 3,547.87                      | 3,342.10                                   | 3,250.                                                                                                        | 3,250.                                                        |                                                 |
| TOTAL EDUCATION                                                                 |                 | 429,803.12                    | 344,304.05                                 | 258,083.                                                                                                      | 258,083.                                                      |                                                 |
| GRAND TOTAL OF SPECIFIC PROGRAMS FOR<br>SEVEN GENERAL FUNCTIONS SET FORTH ABOVE |                 | 218,330,058.67                | 224,592,868.53                             | 233,903,903.                                                                                                  | 239,374,991.                                                  |                                                 |
| Non-Program Generated Revenue                                                   |                 | 118,637,340.31                | 141,456,537.69                             | 144,846,426.                                                                                                  | 150,117,541.                                                  | General                                         |
| Non-Program Generated Revenue                                                   |                 | 313,874.24                    | -0-                                        | -0-                                                                                                           | -0-                                                           | Anti-Recession                                  |
| Non-Program Generated Revenue                                                   |                 | 4,974.07                      | 5,534.66                                   | 3,350.                                                                                                        | 3,350.                                                        | Fish and Game                                   |
| Non-Program Generated Revenue                                                   |                 | 232,532.81                    | 575,292.07                                 | 611,696.                                                                                                      | 676,149.                                                      | Structural Fire                                 |
| Non-Program Generated Revenue                                                   |                 | 12,670,713.16                 | 12,841,750.00                              | 12,830,354.                                                                                                   | 9,830,354.                                                    | Revenue Sharing                                 |
| Non-Program Generated Revenue                                                   |                 | 2,916,498.37                  | 3,495,575.75                               | 3,731,567.                                                                                                    | 3,981,459.                                                    | Library<br>Library Special                      |
| Non-Program Generated Revenue                                                   |                 | 44,199.36                     | 44,587.71                                  | 37,327.                                                                                                       | 42,051.                                                       | Taxing Zone                                     |
| TOTAL NON-PROGRAM GENERATED REVENUE                                             |                 | 134,820,132.32                | 158,419,277.88                             | 162,060,720.                                                                                                  | 164,650,904.                                                  |                                                 |
| GRAND TOTAL OF REVENUE INCLUDING<br>CURRENT PROPERTY TAXES                      |                 | 353,150,190.99                | 383,012,146.41                             | 395,964,623.                                                                                                  | 404,025,895.                                                  |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
SUMMARY OF COUNTY BUDGET REQUIREMENTS  
BUDGET FOR THE FISCAL YEAR 1980-81

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY BUDGET FORM  
SCHEDULE 5  
(Sheet A)

| BUDGET UNITS<br>(GROUPED BY FUNCTION)    | DEPT.<br>NUMBER | ACTUAL<br>EXPENDITURES<br>1978-79 | ACTUAL<br>ESTIMATED, <input checked="" type="checkbox"/><br>EXPENDITURES<br>1979-80 | EXPENDITURE<br>ESTIMATES<br>REQUESTED <input checked="" type="checkbox"/><br>RECOMMENDED <input type="checkbox"/><br>1980-81 | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|------------------------------------------|-----------------|-----------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <u>GENERAL GOVERNMENT</u>                |                 |                                   |                                                                                     |                                                                                                                              |                                                               |                                                 |
| Legislative and Administrative           |                 |                                   |                                                                                     |                                                                                                                              |                                                               |                                                 |
| Board of Supervisors                     | 101             | 640,259.75                        | 713,059.91                                                                          | 746,026.                                                                                                                     | 787,782.                                                      |                                                 |
| Clerk, Board of Supervisors              | 103             | 234,379.11                        | 291,306.74                                                                          | 331,515.                                                                                                                     | 356,711.                                                      |                                                 |
| County Administrator                     | 104             | 1,074,709.72                      | 1,025,746.06                                                                        | 1,285,308.                                                                                                                   | 1,469,664.                                                    |                                                 |
| Total Legislative and Administrative     |                 | 1,949,348.58                      | 2,030,112.71                                                                        | 2,362,849.                                                                                                                   | 2,614,157.                                                    |                                                 |
| Finance                                  |                 |                                   |                                                                                     |                                                                                                                              |                                                               |                                                 |
| Auditor-Controller                       | 110             | 2,132,431.04                      | 2,443,311.52                                                                        | 2,448,103.                                                                                                                   | 2,831,498.                                                    |                                                 |
| Assessor                                 | 111             | 5,574,233.73                      | 5,597,146.52                                                                        | 5,560,984.                                                                                                                   | 6,175,976.                                                    |                                                 |
| Revenue Sharing Financial Administration | 113             | 305,547.84                        | 268,664.07                                                                          | 302,703.                                                                                                                     | -0-                                                           | Revenue Sharing                                 |
| Treasurer-Tax Collector                  | 114             | 1,399,315.87                      | 1,429,940.46                                                                        | 1,473,007.                                                                                                                   | 1,600,466.                                                    |                                                 |
| Retirement                               | 115             | 245,900.14                        | 276,835.55                                                                          | 301,951.                                                                                                                     | 344,894.                                                      |                                                 |
| Records Services                         | 116             | 254,395.04                        | 221,943.16                                                                          | -0-                                                                                                                          | -0-                                                           |                                                 |
| Purchasing Agent                         | 117             | 500,979.96                        | 563,059.13                                                                          | 584,587.                                                                                                                     | 657,397.                                                      |                                                 |
| County Stores                            | 119             | 719,584.39                        | 689,357.81                                                                          | 900,428.                                                                                                                     | 1,023,404.                                                    |                                                 |
| Central Collections                      | 120             | 663,031.82                        | 746,700.28                                                                          | 829,353.                                                                                                                     | 905,961.                                                      |                                                 |
| Property Salvage                         | 121             | 163,891.67                        | 145,027.63                                                                          | 123,981.                                                                                                                     | 150,694.                                                      |                                                 |
| Total Finance                            |                 | 11,959,311.50                     | 12,381,986.13                                                                       | 12,525,097.                                                                                                                  | 13,690,290.                                                   |                                                 |
| Counsel                                  |                 |                                   |                                                                                     |                                                                                                                              |                                                               |                                                 |
| County Counsel                           | 125             | 958,811.20                        | 1,099,586.03                                                                        | 1,151,146.                                                                                                                   | 1,349,046.                                                    |                                                 |
| Total Counsel                            |                 | 958,811.20                        | 1,099,586.03                                                                        | 1,151,146.                                                                                                                   | 1,349,046.                                                    |                                                 |
| Personnel                                |                 |                                   |                                                                                     |                                                                                                                              |                                                               |                                                 |
| Personnel Department                     | 131             | 1,412,195.30                      | 1,259,560.57                                                                        | 1,390,236.                                                                                                                   | 1,518,321.                                                    |                                                 |
| Career Opportunity Development           | 134             | 59,327.88                         | 32,374.04                                                                           | -0-                                                                                                                          | -0-                                                           |                                                 |
| Total Personnel                          |                 | 1,471,523.18                      | 1,291,934.61                                                                        | 1,390,236.                                                                                                                   | 1,518,321.                                                    |                                                 |
| Property Management                      |                 |                                   |                                                                                     |                                                                                                                              |                                                               |                                                 |
| Public Works Administration              | 145             | 552,694.29                        | 538,566.19                                                                          | 632,332.                                                                                                                     | 769,601.                                                      |                                                 |
| Plant Management                         | 147             | 1,490,252.00                      | 940,348.02                                                                          | 750,000.                                                                                                                     | 750,000.                                                      |                                                 |
| General Services Agency                  | 148             | 529,245.25                        | 588,494.36                                                                          | 565,608.                                                                                                                     | 667,144.                                                      |                                                 |
| Total Property Management                |                 | 2,572,191.54                      | 2,067,408.57                                                                        | 1,947,940.                                                                                                                   | 2,186,745.                                                    |                                                 |
| Plant Acquisition                        |                 |                                   |                                                                                     |                                                                                                                              |                                                               |                                                 |
| Plant Acquisition                        | 146             | 861,627.12                        | 4,490,110.97                                                                        | 13,876,669.                                                                                                                  | 10,809,219.                                                   |                                                 |
| Plant Acquisition                        | 146             | 1,011,579.00                      | 911,999.42                                                                          | 6,919,879.                                                                                                                   | 7,209,358.                                                    | Accumulative<br>Capital Outlay                  |
| Total Plant Acquisition                  |                 | 1,873,206.12                      | 5,402,110.39                                                                        | 20,796,548.                                                                                                                  | 18,018,577.                                                   |                                                 |

## COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## SUMMARY OF COUNTY BUDGET REQUIREMENTS

COUNTY BUDGET FORM  
SCHEDULE 5  
(Sheet A)

BUDGET FOR THE FISCAL YEAR 1980-81

| BUDGET UNITS<br>(GROUPED BY FUNCTION)     | DEPT.<br>NUMBER | ACTUAL        | ACTUAL <input checked="" type="checkbox"/><br>ESTIMATED <input type="checkbox"/><br>EXPENDITURES | EXPENDITURE<br>ESTIMATES<br>REQUESTED <input checked="" type="checkbox"/><br>RECOMMENDED <input type="checkbox"/> | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|-------------------------------------------|-----------------|---------------|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------|
|                                           |                 | 1978-79       | 1979-80                                                                                          | 1980-81                                                                                                           | 1980-81                                            |                                                 |
| <u>GENERAL GOVERNMENT (Continued)</u>     |                 |               |                                                                                                  |                                                                                                                   |                                                    |                                                 |
| Elections                                 |                 |               |                                                                                                  |                                                                                                                   |                                                    |                                                 |
| Registrar of Voters                       | 155             | 1,720,572.43  | 2,168,693.23                                                                                     | 1,825,058.                                                                                                        | 1,913,729.                                         |                                                 |
| Total Elections                           |                 | 1,720,572.43  | 2,168,693.23                                                                                     | 1,825,058.                                                                                                        | 1,913,729.                                         |                                                 |
| Communications                            |                 |               |                                                                                                  |                                                                                                                   |                                                    |                                                 |
| County Dispatching Service                | 162             | 45,674.03     | 138,992.69                                                                                       | 168,015.                                                                                                          | 161,025.                                           |                                                 |
| Project 911                               | 163             | 572,166.71    | 422,181.96                                                                                       | 1,012,394.                                                                                                        | 1,013,499.                                         |                                                 |
| Total Communications                      |                 | 617,840.74    | 561,174.65                                                                                       | 1,180,409.                                                                                                        | 1,174,524.                                         |                                                 |
| Promotion                                 |                 |               |                                                                                                  |                                                                                                                   |                                                    |                                                 |
| Advertising County Resources              | 165             | 47,050.00     | 81,970.00                                                                                        | 59,920.                                                                                                           | 79,400.                                            |                                                 |
| Total Promotion                           |                 | 47,050.00     | 81,970.00                                                                                        | 59,920.                                                                                                           | 79,400.                                            |                                                 |
| Other General                             |                 |               |                                                                                                  |                                                                                                                   |                                                    |                                                 |
| Other Insurance and Surety Bonds          | 174             | 1,098,787.15  | 2,082,457.70                                                                                     | 3,502,748.                                                                                                        | 3,444,170.                                         |                                                 |
| Unemployment/Disability Insurance         | 175             | 181,520.71    | 487,578.42                                                                                       | 495,189.                                                                                                          | 498,146.                                           |                                                 |
| Unallocated Building Costs                | 197             | 244,065.57    | 220,973.47                                                                                       | 181,470.                                                                                                          | 493,062.                                           |                                                 |
| Miscellaneous                             | 199             | 542,298.52    | 1,004,725.16                                                                                     | 3,304,982.                                                                                                        | 2,729,736.                                         |                                                 |
| Total Other General                       |                 | 2,066,671.95  | 3,795,734.75                                                                                     | 7,484,389.                                                                                                        | 7,165,114.                                         |                                                 |
|                                           |                 |               |                                                                                                  |                                                                                                                   |                                                    |                                                 |
| TOTAL GENERAL GOVERNMENT                  |                 | 25,236,527.24 | 30,880,711.07                                                                                    | 50,723,592.                                                                                                       | 49,709,903.                                        |                                                 |
| <u>PUBLIC PROTECTION</u>                  |                 |               |                                                                                                  |                                                                                                                   |                                                    |                                                 |
| Judicial                                  |                 |               |                                                                                                  |                                                                                                                   |                                                    |                                                 |
| Superior Courts                           | 200             | 3,773,324.01  | 4,249,732.43                                                                                     | 4,161,358.                                                                                                        | 4,757,547.                                         |                                                 |
| County Clerk                              | 202             | 2,718,388.54  | 3,097,710.70                                                                                     | 3,194,731.                                                                                                        | 3,449,179.                                         |                                                 |
| CORPUS                                    | 203             | 1,177,933.89  | 1,086,635.57                                                                                     | 1,109,609.                                                                                                        | 1,102,351.                                         |                                                 |
| District Attorney                         | 205             | 8,230,172.23  | 9,019,819.45                                                                                     | 9,308,210.                                                                                                        | 10,188,520.                                        |                                                 |
| Public Defender                           | 207             | 7,072,566.29  | 8,033,958.52                                                                                     | 7,869,274.                                                                                                        | 8,271,021.                                         |                                                 |
| Grand Jury                                | 209             | 176,572.68    | 177,925.03                                                                                       | 195,754.                                                                                                          | 196,808.                                           |                                                 |
| Alameda Municipal Court                   | 210             | 296,278.63    | 322,881.19                                                                                       | 326,883.                                                                                                          | 345,588.                                           |                                                 |
| Berkeley-Albany Municipal Court           | 211             | 990,571.35    | 1,059,451.79                                                                                     | 1,091,953.                                                                                                        | 1,151,766.                                         |                                                 |
| Fremont-Newark-Union City Municipal Court | 212             | 868,193.14    | 912,551.97                                                                                       | 1,035,130.                                                                                                        | 1,024,589.                                         |                                                 |
| Livermore-Pleasanton Municipal Court      | 213             | 558,037.77    | 593,189.42                                                                                       | 586,229.                                                                                                          | 635,895.                                           |                                                 |
| Oakland-Piedmont Municipal Court          | 214             | 3,900,775.85  | 4,169,833.88                                                                                     | 4,379,321.                                                                                                        | 4,580,471.                                         |                                                 |
| San Leandro-Hayward Municipal Court       | 216             | 1,721,301.22  | 1,833,025.89                                                                                     | 1,983,151.                                                                                                        | 2,029,108.                                         |                                                 |
| Office of Court Services                  | 218             | 69,869.95     | 82,703.64                                                                                        | 92,732.                                                                                                           | 99,101.                                            |                                                 |
| Total Judicial                            |                 | 31,553,985.55 | 34,639,419.48                                                                                    | 35,334,335.                                                                                                       | 37,831,944.                                        |                                                 |
|                                           |                 |               |                                                                                                  |                                                                                                                   |                                                    |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
SUMMARY OF COUNTY BUDGET REQUIREMENTS  
BUDGET FOR THE FISCAL YEAR 1980-81

| BUDGET UNITS<br>(GROUPED BY FUNCTION)      | DEPT.<br>NUMBER | ACTUAL<br>EXPENDITURES<br><br>1978-79 | ACTUAL <input checked="" type="checkbox"/><br>ESTIMATED, <input type="checkbox"/><br>EXPENDITURES<br>1979-80 | EXPENDITURE<br>ESTIMATES<br>REQUESTED <input checked="" type="checkbox"/><br>RECOMMENDED <input type="checkbox"/><br>1980-81 | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|--------------------------------------------|-----------------|---------------------------------------|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <u>PUBLIC PROTECTION</u> (Continued)       |                 |                                       |                                                                                                              |                                                                                                                              |                                                               |                                                 |
| Police Protection                          |                 |                                       |                                                                                                              |                                                                                                                              |                                                               |                                                 |
| Sheriff                                    | 220             | 1,330,429.31                          | 1,668,423.94                                                                                                 | 1,842,299.                                                                                                                   | 1,928,065.                                                    |                                                 |
| Sheriff - Countywide Services              | 221             | 3,690,157.28                          | 3,602,302.67                                                                                                 | 3,658,074.                                                                                                                   | 3,917,739.                                                    |                                                 |
| Sheriff - Unincorporated Services          | 222             | 4,977,343.28                          | 5,515,233.84                                                                                                 | 5,759,615.                                                                                                                   | 6,187,345.                                                    |                                                 |
| Sheriff - Civil Division                   | 225             | 4,580,680.59                          | 4,979,079.06                                                                                                 | 5,161,802.                                                                                                                   | 4,993,117.                                                    |                                                 |
| Total Police Protection                    |                 | 14,578,610.46                         | 15,765,039.51                                                                                                | 16,421,790.                                                                                                                  | 17,026,266.                                                   |                                                 |
| Detention and Correction                   |                 |                                       |                                                                                                              |                                                                                                                              |                                                               |                                                 |
| County Jail                                | 235             | 1,787,507.52                          | 1,931,796.84                                                                                                 | 1,975,843.                                                                                                                   | 2,106,811.                                                    |                                                 |
| Santa Rita Rehabilitation Center           | 236             | 8,894,162.71                          | 9,758,086.78                                                                                                 | 9,921,659.                                                                                                                   | 10,456,837.                                                   |                                                 |
| Work Furlough                              | 237             | 1,122,098.49                          | 1,216,631.27                                                                                                 | 1,228,200.                                                                                                                   | 1,298,740.                                                    |                                                 |
| Probation Officer                          | 240             | 1,448,194.71                          | 1,484,602.09                                                                                                 | 2,123,385.                                                                                                                   | 2,803,054.                                                    |                                                 |
| Probation Officer - Intensive Supervision  | 241             | 510,300.21                            | -0-                                                                                                          | -0-                                                                                                                          | -0-                                                           |                                                 |
| Juvenile Hall                              | 242             | 3,558,073.33                          | 3,869,606.49                                                                                                 | 4,024,626.                                                                                                                   | 4,472,973.                                                    |                                                 |
| Adult Probation Division                   | 243             | 4,691,039.57                          | 5,042,648.94                                                                                                 | 5,584,117.                                                                                                                   | 6,074,701.                                                    |                                                 |
| Boys' Camp                                 | 245             | 647,222.96                            | 912,356.15                                                                                                   | 1,098,254.                                                                                                                   | 1,194,955.                                                    |                                                 |
| Los Cerros Camp                            | 246             | 802,611.85                            | 976,747.32                                                                                                   | 958,439.                                                                                                                     | 1,065,409.                                                    |                                                 |
| Juvenile Probation Division                | 248             | 4,296,352.72                          | 4,937,480.97                                                                                                 | 5,021,524.                                                                                                                   | 5,494,656.                                                    |                                                 |
| Director of Juvenile Institutions          | 249             | 269,376.26                            | 167,903.21                                                                                                   | 242,481.                                                                                                                     | 268,769.                                                      |                                                 |
| Pre-Trial Division                         | 255             | 221,186.98                            | 217,483.41                                                                                                   | -0-                                                                                                                          | -0-                                                           |                                                 |
| Probation - Community Contracted Programs  | 256             | 466,574.92                            | 582,767.60                                                                                                   | -0-                                                                                                                          | -0-                                                           |                                                 |
| Deinstitutionalization of Status Offenders | 257             | 1,545,114.17                          | 1,429,816.66                                                                                                 | 1,530,588                                                                                                                    | 1,535,202.                                                    |                                                 |
| Revenue Sharing Public Safety              | 260             | 1,183,541.42                          | 1,054,998.93                                                                                                 | 785,272.                                                                                                                     | 484,910.                                                      | Revenue Sharing                                 |
| Total Detention and Correction             |                 | 31,443,357.82                         | 33,582,926.66                                                                                                | 34,494,388.                                                                                                                  | 37,257,017.                                                   |                                                 |
| Protective Inspection                      |                 |                                       |                                                                                                              |                                                                                                                              |                                                               |                                                 |
| Agricultural Commissioner                  | 265             | 533,613.40                            | 601,669.35                                                                                                   | 625,405.                                                                                                                     | 733,022.                                                      |                                                 |
| Building Inspection                        | 266             | 735,326.38                            | 943,013.74                                                                                                   | 1,030,620.                                                                                                                   | 1,103,587.                                                    |                                                 |
| Sealer of Weights and Measures             | 267             | 393,004.57                            | 413,194.76                                                                                                   | 466,606.                                                                                                                     | 521,130.                                                      |                                                 |
| Total Protective Inspection                |                 | 1,661,944.35                          | 1,957,877.85                                                                                                 | 2,122,631.                                                                                                                   | 2,357,739.                                                    |                                                 |
| Other Protection                           |                 |                                       |                                                                                                              |                                                                                                                              |                                                               |                                                 |
| Alameda County Emergency Services          | 270             | 457,959.01                            | 423,136.79                                                                                                   | 440,690.                                                                                                                     | 495,621.                                                      |                                                 |
| Coroner-Pubic Administrator                | 271             | 1,289,556.50                          | 1,426,791.44                                                                                                 | 1,434,877.                                                                                                                   | 1,582,937.                                                    |                                                 |
| Housing and Community Development          | 272             | 1,790,198.76                          | 2,932,655.42                                                                                                 | 3,280,000.                                                                                                                   | 4,847,902.                                                    |                                                 |
| Planning Commission                        | 273             | 758,613.57                            | 748,511.95                                                                                                   | 872,660.                                                                                                                     | 949,059.                                                      |                                                 |
| Local Agency Formation Commission          | 274             | 57,163.82                             | 80,469.34                                                                                                    | 94,521.                                                                                                                      | 94,691.                                                       |                                                 |
| Recorder                                   | 275             | 731,933.17                            | 802,730.79                                                                                                   | 868,180.                                                                                                                     | 927,632.                                                      |                                                 |
| Field Services Department                  | 280             | 387,339.43                            | 105,334.41                                                                                                   | 425,567.                                                                                                                     | 105,399.                                                      |                                                 |
| Field Services Department                  | 280             | 232,532.81                            | 562,777.00                                                                                                   | 264,859.                                                                                                                     | 682,464.                                                      | Structural Fire                                 |
| Animal Control                             | 282             | 273,948.90                            | 295,694.93                                                                                                   | 342,097.                                                                                                                     | 370,785.                                                      |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## SUMMARY OF COUNTY BUDGET REQUIREMENTS

COUNTY BUDGET FORM  
SCHEDULE 5  
(Sheet A)

BUDGET FOR THE FISCAL YEAR 1980-81

| BUDGET UNITS<br>(GROUPED BY FUNCTION)         | DEPT.<br>NUMBER | ACTUAL<br>EXPENDITURES<br>1978-79 | ACTUAL<br>ESTIMATED<br>EXPENDITURES<br>1979-80 | EXPENDITURE<br>ESTIMATES<br>REQUESTED<br>RECOMMENDED<br>1980-81 | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|-----------------------------------------------|-----------------|-----------------------------------|------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <u>PUBLIC PROTECTION</u> (Continued)          |                 |                                   |                                                |                                                                 |                                                               |                                                 |
| Other Protection (Continued)                  |                 |                                   |                                                |                                                                 |                                                               |                                                 |
| Animal Control                                | 282             | 5,529.28                          | 5,200.00                                       | 5,200.                                                          | 3,684.                                                        | Fish and Game                                   |
| Total Other Protection                        |                 | 5,984,775.25                      | 7,383,402.07                                   | 8,028,651.                                                      | 10,060,174.                                                   |                                                 |
| TOTAL PUBLIC PROTECTION                       |                 | 85,222,673.43                     | 93,328,665.57                                  | 96,401,795.                                                     | 104,533,140.                                                  |                                                 |
| <u>PUBLIC ASSISTANCE</u>                      |                 |                                   |                                                |                                                                 |                                                               |                                                 |
| Administration                                |                 |                                   |                                                |                                                                 |                                                               |                                                 |
| Social Services Agency                        | 349             | 286,007.72                        | 322,492.93                                     | 367,605.                                                        | 407,127.                                                      |                                                 |
| Economic Benefits                             | 350             | 15,710,788.37                     | 16,978,626.03                                  | 17,147,284.                                                     | 18,627,014.                                                   |                                                 |
| Human Services                                | 351             | 8,746,972.53                      | 10,837,755.32                                  | 11,078,860.                                                     | 12,001,193.                                                   |                                                 |
| Management Services                           | 352             | 5,535,770.71                      | 5,567,582.64                                   | 5,853,085.                                                      | 6,312,854.                                                    |                                                 |
| Snedigar Cottage                              | 353             | 995,218.45                        | 1,060,059.45                                   | 1,093,548.                                                      | 1,039,724.                                                    |                                                 |
| Financial Services                            | 354             | 1,825,593.00                      | 2,121,006.02                                   | 2,183,760.                                                      | 2,380,863.                                                    |                                                 |
| Welfare Attendant Care and Homemaker Program  | 356             | 6,992,079.70                      | 3,940,491.45                                   | -0-                                                             | -0-                                                           |                                                 |
| District Attorney - Family Support Division   | 358             | 2,453,564.77                      | 2,932,569.94                                   | 3,804,690.                                                      | 4,197,407.                                                    |                                                 |
| Department on Aging                           | 359             | 845,821.39                        | 1,331,957.38                                   | 2,574,471.                                                      | 3,078,418.                                                    |                                                 |
| Total Administration                          |                 | 43,391,816.64                     | 45,092,541.16                                  | 44,103,303.                                                     | 48,044,600.                                                   |                                                 |
| Aid Programs                                  |                 |                                   |                                                |                                                                 |                                                               |                                                 |
| Aged, Blind, Disabled - Supplemental Aid      | 361             | 139,592.00                        | 139,592.00                                     | 139,592.                                                        | 139,592.                                                      |                                                 |
| Blind Aid                                     | 362             | 46,852.11                         | 52,912.71                                      | 66,348.                                                         | 66,348.                                                       |                                                 |
| Aged, Blind, Disabled - Emergency Payments    | 363             | 106,323.19                        | 102,097.47                                     | 143,005.                                                        | 126,968.                                                      |                                                 |
| Aged, Blind, Disabled - Special Circumstances | 365             | 41,182.21                         | 44,000.00                                      | 50,848.                                                         | 50,848.                                                       |                                                 |
| Children's Aid                                | 366             | 90,548,707.18                     | 105,655,871.08                                 | 120,492,145.                                                    | 119,746,984.                                                  |                                                 |
| Children's Aid - BHI                          | 367             | 7,613,873.51                      | 9,446,339.42                                   | 11,219,638.                                                     | 11,110,762.                                                   |                                                 |
| Revenue Sharing Social Services               | 370             | 2,601,434.64                      | 2,553,671.74                                   | 2,488,452.                                                      | 1,441,028.                                                    | Revenue Sharing                                 |
| Indigent Aid                                  | 380             | 4,742,804.99                      | 5,963,514.04                                   | 7,712,056.                                                      | 7,467,844.                                                    |                                                 |
| Total Aid Programs                            |                 | 105,840,769.83                    | 123,957,998.46                                 | 142,312,084.                                                    | 140,150,374.                                                  |                                                 |
| Care of Court Wards                           |                 |                                   |                                                |                                                                 |                                                               |                                                 |
| Care of Juvenile Court Wards                  | 390             | 255,482.62                        | 133,988.87                                     | 208,571.                                                        | 203,974.                                                      |                                                 |
| Total Care of Court Wards                     |                 | 255,482.62                        | 133,988.87                                     | 208,571.                                                        | 203,974.                                                      |                                                 |
| Other Public Assistance                       |                 |                                   |                                                |                                                                 |                                                               |                                                 |
| Comprehensive Employment and Training Program | 392             | 7,708,385.58                      | 5,517,441.57                                   | 642,194.                                                        | 819,280.                                                      |                                                 |
| Special Welfare Programs                      | 395             | 616,310.53                        | 416,426.50                                     | 6,276.                                                          | 1,266,225.                                                    |                                                 |
| Total Other Public Assistance                 |                 | 8,324,696.11                      | 5,933,868.07                                   | 648,470.                                                        | 2,085,505.                                                    |                                                 |
| TOTAL PUBLIC ASSISTANCE                       |                 | 157,812,765.20                    | 175,118,396.56                                 | 187,272,428.                                                    | 190,484,453.                                                  |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
SUMMARY OF COUNTY BUDGET REQUIREMENTS  
BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FORM  
SCHEDULE 5  
(Sheet A)

| BUDGET UNITS<br>(GROUPED BY FUNCTION)          | DEPT.<br>NUMBER | ACTUAL<br>EXPENDITURES<br>1978-79 | ACTUAL <input checked="" type="checkbox"/> ESTIMATED <input type="checkbox"/><br>EXPENDITURES<br>1979-80 | EXPENDITURE<br>ESTIMATES<br>REQUESTED <input checked="" type="checkbox"/><br>RECOMMENDED <input type="checkbox"/><br>1980-81 | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|------------------------------------------------|-----------------|-----------------------------------|----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <b>HEALTH AND SANITATION</b>                   |                 |                                   |                                                                                                          |                                                                                                                              |                                                               |                                                 |
| <b>Health</b>                                  |                 |                                   |                                                                                                          |                                                                                                                              |                                                               |                                                 |
| Health Care Services Agency Administration     | 400             | 3,098,949.03                      | 1,190,299.37                                                                                             | 1,180,230.                                                                                                                   | 1,334,338.                                                    |                                                 |
| Public Health Services Administration          | 401             | 3,130,425.42                      | 1,950,588.31                                                                                             | 1,712,138.                                                                                                                   | 1,854,256.                                                    |                                                 |
| Public Health Laboratory                       | 402             | -0-                               | -0-                                                                                                      | 504,530.                                                                                                                     | 456,318.                                                      |                                                 |
| Clinics and Field Nursing                      | 412             | -0-                               | -0-                                                                                                      | 4,306,676.                                                                                                                   | 4,635,633.                                                    |                                                 |
| Environmental Health                           | 413             | -0-                               | 1,741,420.43                                                                                             | 1,782,762.                                                                                                                   | 2,346,217.                                                    |                                                 |
| Public Health - North Region                   | 414             | 2,563,133.69                      | 2,645,483.81                                                                                             | -0-                                                                                                                          | -0-                                                           |                                                 |
| Public Health - South Region                   | 415             | 1,742,712.99                      | 1,862,557.07                                                                                             | -0-                                                                                                                          | -0-                                                           |                                                 |
| Special Projects                               | 420             | 881,848.78                        | 1,324,404.81                                                                                             | 1,434,062.                                                                                                                   | 1,064,955.                                                    |                                                 |
| Family Planning                                | 421             | 925,356.72                        | 1,246,852.11                                                                                             | 1,187,108.                                                                                                                   | 1,166,325.                                                    |                                                 |
| Pediatric Primary Care                         | 422             | 612,874.09                        | 668,192.50                                                                                               | -0-                                                                                                                          | 490,561.                                                      |                                                 |
| California Children's Services                 | 424             | 1,607,865.91                      | 1,633,330.39                                                                                             | 1,818,936.                                                                                                                   | 1,766,195.                                                    |                                                 |
| Primary Care                                   | 425             | 667,182.87                        | 838,209.81                                                                                               | 829,160.                                                                                                                     | 1,717,717.                                                    |                                                 |
| Mental Health Services Administration          | 440             | 1,448,614.12                      | 4,479,283.98                                                                                             | 2,778,813.                                                                                                                   | 2,816,526.                                                    |                                                 |
| Mental Health Services - North Region          | 441             | 11,512,722.14                     | 13,545,323.57                                                                                            | 14,513,129.                                                                                                                  | 14,780,306.                                                   |                                                 |
| Mental Health Services - South Region          | 442             | 3,709,005.32                      | 4,589,316.43                                                                                             | 4,396,524.                                                                                                                   | 4,431,130.                                                    |                                                 |
| Revenue Sharing Mental Health                  | 443             | 584,340.00                        | 530,999.00                                                                                               | 530,999.                                                                                                                     | 293,412.                                                      | Revenue Sharing                                 |
| Alcohol and Drug Abuse Services Administration | 444             | 2,883,729.82                      | 442,170.26                                                                                               | 555,765.                                                                                                                     | 748,920.                                                      |                                                 |
| Alcohol and Drug Abuse - North Region          | 445             | 251,753.25                        | 2,011,584.81                                                                                             | 1,852,394.                                                                                                                   | 1,833,945.                                                    |                                                 |
| Alcohol and Drug Abuse - South Region          | 446             | 1,017,078.93                      | 1,760,132.00                                                                                             | 2,042,628.                                                                                                                   | 2,339,198.                                                    |                                                 |
| Revenue Sharing Alcohol and Drug Abuse         | 447             | 827,679.07                        | 652,451.00                                                                                               | 652,451.                                                                                                                     | 356,960.                                                      | Revenue Sharing                                 |
| Detention Facilities - Medical Services        | 451             | 2,406,199.20                      | 2,604,511.88                                                                                             | 2,548,625.                                                                                                                   | 2,745,683.                                                    |                                                 |
| Total Health                                   |                 | 39,871,471.35                     | 45,717,111.54                                                                                            | 44,626,930.                                                                                                                  | 47,178,595.                                                   |                                                 |
| <b>Hospital Care</b>                           |                 |                                   |                                                                                                          |                                                                                                                              |                                                               |                                                 |
| Emergency Medical Service                      | 472             | 1,035,808.10                      | 1,270,105.18                                                                                             | 1,110,063.                                                                                                                   | 1,402,404.                                                    |                                                 |
| Medical Care Financing                         | 476             | 1,304,929.65                      | 12,892,444.39                                                                                            | 8,123,658.                                                                                                                   | 11,079,215.                                                   |                                                 |
| Medical Care Financing                         | 476             | 430,499.85                        | -0-                                                                                                      | -0-                                                                                                                          | -0-                                                           | Anti-Recession                                  |
| Medical Care Financing                         | 476             | 13,355,720.69                     | 6,132,706.00                                                                                             | 6,339,480.                                                                                                                   | 6,433,604.                                                    | Revenue Sharing                                 |
| Revenue Sharing Health Services                | 480             | 1,528,700.00                      | 1,590,672.80                                                                                             | 1,590,667.                                                                                                                   | 914,564.                                                      | Revenue Sharing                                 |
| Total Hospital Care                            |                 | 17,655,658.29                     | 21,885,928.37                                                                                            | 17,163,868.                                                                                                                  | 19,829,787.                                                   |                                                 |
| TOTAL HEALTH AND SANITATION                    |                 | 57,527,129.64                     | 67,603,039.91                                                                                            | 61,790,798.                                                                                                                  | 67,008,382.                                                   |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

COUNTY BUDGET FORM  
SCHEDULE 5  
(Sheet A)

BUDGET FOR THE FISCAL YEAR 1980-81

| BUDGET UNITS<br>(GROUPED BY FUNCTION)                                           | DEPT.<br>NUMBER | ACTUAL<br>EXPENDITURES<br>1978-79 | ACTUAL<br>ESTIMATED <input checked="" type="checkbox"/><br>EXPENDITURES<br>1979-80 | EXPENDITURE<br>ESTIMATES<br>REQUESTED <input checked="" type="checkbox"/><br>RECOMMENDED<br>1980-81 | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|---------------------------------------------------------------------------------|-----------------|-----------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <u>PUBLIC WAYS AND FACILITIES</u>                                               |                 |                                   |                                                                                    |                                                                                                     |                                                               |                                                 |
| Public Ways                                                                     |                 |                                   |                                                                                    |                                                                                                     |                                                               |                                                 |
| Road and Bridge Maintenance                                                     | 509             | 11,850,391.79                     | 10,452,025.90                                                                      | 12,739,460.                                                                                         | 13,113,481.                                                   | Road                                            |
| Total Public Ways                                                               |                 | 11,850,391.79                     | 10,452,025.90                                                                      | 12,739,460.                                                                                         | 13,113,481.                                                   |                                                 |
| Transportation Systems                                                          |                 |                                   |                                                                                    |                                                                                                     |                                                               |                                                 |
| Transportation                                                                  | 517             | 88,704.00                         | 60,762.50                                                                          | 127,551.                                                                                            | 127,551.                                                      |                                                 |
| Paratransit Service                                                             | 525             | 25,205.10                         | 299,315.58                                                                         | 305,894.                                                                                            | 305,894.                                                      |                                                 |
| Total Transportation Systems                                                    |                 | 113,909.10                        | 360,078.08                                                                         | 433,445.                                                                                            | 433,445.                                                      |                                                 |
| Parking Facilities                                                              |                 |                                   |                                                                                    |                                                                                                     |                                                               |                                                 |
| Parking Facilities                                                              | 519             | 196,381.44                        | 216,181.72                                                                         | 200,769.                                                                                            | 248,959.                                                      |                                                 |
| Total Parking Facilities                                                        |                 | 196,381.44                        | 216,181.72                                                                         | 200,769.                                                                                            | 248,959.                                                      |                                                 |
| TOTAL PUBLIC WAYS AND FACILITIES                                                |                 | 12,160,682.33                     | 11,028,285.70                                                                      | 13,373,674.                                                                                         | 13,795,885.                                                   |                                                 |
| <u>RECREATION AND CULTURAL SERVICES</u>                                         |                 |                                   |                                                                                    |                                                                                                     |                                                               |                                                 |
| Recreation Facilities                                                           |                 |                                   |                                                                                    |                                                                                                     |                                                               |                                                 |
| Veterans' Memorial Buildings                                                    | 600             | 150,350.40                        | 215,064.24                                                                         | 223,413.                                                                                            | 247,561.                                                      |                                                 |
| Revenue Sharing Recreation                                                      | 610             | 72,949.75                         | -0-                                                                                | -0-                                                                                                 | -0-                                                           | Revenue Sharing                                 |
| Total Recreation Facilities                                                     |                 | 223,300.15                        | 215,064.24                                                                         | 223,413.                                                                                            | 247,561.                                                      |                                                 |
| TOTAL RECREATION AND CULTURAL SERVICES                                          |                 | 223,300.15                        | 215,064.24                                                                         | 223,413.                                                                                            | 247,561.                                                      |                                                 |
| <u>EDUCATION</u>                                                                |                 |                                   |                                                                                    |                                                                                                     |                                                               |                                                 |
| School Administration                                                           |                 |                                   |                                                                                    |                                                                                                     |                                                               |                                                 |
| Board of Education                                                              | 700             | 32,087.00                         | -0-                                                                                | -0-                                                                                                 | -0-                                                           |                                                 |
| Total School Administration                                                     |                 | 32,087.00                         | -0-                                                                                | -0-                                                                                                 | -0-                                                           |                                                 |
| Library Services                                                                |                 |                                   |                                                                                    |                                                                                                     |                                                               |                                                 |
| County Library                                                                  | 780             | 150,000.00                        | 180,000.00                                                                         | 181,679.                                                                                            | 260,000.                                                      |                                                 |
| County Library                                                                  | 780             | 2,870,631.16                      | 3,657,878.76                                                                       | 3,848,289.                                                                                          | 4,148,738.                                                    | Library                                         |
| Cooperative Library System                                                      | 781             | 159,790.10                        | 25,217.52                                                                          | 46,209.                                                                                             | 111,266.                                                      | Library                                         |
| Cooperative Library System-                                                     | 782             | 83,216.59                         | 169,642.55                                                                         | 155,400.                                                                                            | 191,963.                                                      | Library                                         |
| Ethnic Services Project                                                         | 783             | 90,273.93                         | 142,113.05                                                                         | 77,931.                                                                                             | 76,226.                                                       | Library                                         |
| Library Special Taxing Zone                                                     | 785             | 54,459.18                         | 42,580.00                                                                          | 37,327.                                                                                             | 40,871.                                                       | Library Special<br>Taxing Zone                  |
| Total Library Services                                                          |                 | 3,408,370.96                      | 4,217,431.88                                                                       | 4,346,835.                                                                                          | 4,829,064.                                                    |                                                 |
| Agricultural Education                                                          |                 |                                   |                                                                                    |                                                                                                     |                                                               |                                                 |
| Cooperative Extension                                                           | 790             | 88,110.87                         | 115,000.00                                                                         | 98,916.                                                                                             | 128,794.                                                      |                                                 |
| Total Agricultural Education                                                    |                 | 88,110.87                         | 115,000.00                                                                         | 98,916.                                                                                             | 128,794.                                                      |                                                 |
| TOTAL EDUCATION                                                                 |                 | 3,528,568.83                      | 4,332,431.88                                                                       | 4,445,751.                                                                                          | 4,957,858.                                                    |                                                 |
| GRAND TOTAL OF SPECIFIC PROGRAMS FOR<br>SEVEN GENERAL FUNCTIONS SET FORTH ABOVE |                 | 341,711,646.82                    | 382,506,594.93                                                                     | 414,231,451.                                                                                        | 430,737,182.                                                  |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FORM  
SCHEDULE 5  
(Sheet A)

| BUDGET UNITS<br>(GROUPED BY FUNCTION)         | DEPT.<br>NUMBER | ACTUAL<br>EXPENDITURES<br><br>1978-79 | ACTUAL <input checked="" type="checkbox"/><br>ESTIMATED, <input type="checkbox"/><br>EXPENDITURES<br><br>1979-80 | EXPENDITURE<br>ESTIMATES<br>REQUESTED <input checked="" type="checkbox"/><br>RECOMMENDED <input type="checkbox"/><br><br>1980-81 | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br><br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|-----------------------------------------------|-----------------|---------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------|
| <u>RE-ANALYSIS BY GENERAL CLASSIFICATION:</u> |                 |                                       |                                                                                                                  |                                                                                                                                  |                                                                   |                                                 |
| Salaries and Employee Benefits                |                 | 130,803,997.26                        | 142,710,443.30                                                                                                   | 147,005,128.                                                                                                                     | 159,113,610.                                                      |                                                 |
| Services and Supplies                         |                 | 82,265,040.28                         | 90,651,517.98                                                                                                    | 93,415,008.                                                                                                                      | 99,281,291.                                                       |                                                 |
| Other Charges                                 |                 | 135,855,458.17                        | 154,054,857.85                                                                                                   | 163,807,502.                                                                                                                     | 166,091,852.                                                      |                                                 |
| Fixed Assets                                  |                 | 2,561,433.38                          | 6,069,992.39                                                                                                     | 21,510,420.                                                                                                                      | 18,695,239.                                                       |                                                 |
| Expenditure Transfers and Reimbursements      |                 | (9,774,282.27)                        | (10,980,216.59)                                                                                                  | (11,506,607.)                                                                                                                    | (12,444,810.)                                                     |                                                 |
| GRAND TOTAL                                   |                 | 341,711,646.82                        | 382,506,594.93                                                                                                   | 414,231,451.                                                                                                                     | 430,737,182.                                                      |                                                 |

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## SUMMARY OF COUNTY BUDGET REQUIREMENTS

COUNTY BUDGET FORM  
SCHEDULE 5  
(Sheet A)

BUDGET FOR THE FISCAL YEAR 1980-81

| BUDGET UNITS<br>(GROUPED BY FUNCTION)                     | DEPT.<br>NUMBER | ACTUAL<br>EXPENDITURES | ACTUAL <input checked="" type="checkbox"/> ESTIMATED <input type="checkbox"/><br>EXPENDITURES | EXPENDITURE<br>ESTIMATES<br>REQUESTED <input checked="" type="checkbox"/><br>RECOMMENDED <input type="checkbox"/> | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|-----------------------------------------------------------|-----------------|------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------|
|                                                           |                 | 1978-79                | 1979-80                                                                                       | 1980-81                                                                                                           | 1980-81                                            |                                                 |
| Total Specific Expenditure Requirements (Brought Forward) |                 | 341,711,646.82         | 382,506,594.93                                                                                | 414,231,451.                                                                                                      | 430,737,182.                                       |                                                 |
| <u>APPROPRIATIONS FOR CONTINGENCIES</u>                   |                 |                        |                                                                                               |                                                                                                                   |                                                    |                                                 |
| Appropriation for Contingencies                           | 902             |                        |                                                                                               | 23,455,000.                                                                                                       | 15,060,883.                                        |                                                 |
| Appropriation for Contingencies                           | 902             |                        |                                                                                               | 500,000.                                                                                                          | 500,000.                                           | Road                                            |
| Appropriation for Contingencies                           | 902             |                        |                                                                                               |                                                                                                                   | 69,368.                                            | Library                                         |
| GRAND TOTAL BUDGET REQUIREMENTS                           |                 | 341,711,646.82         | 382,506,594.93                                                                                | 438,186,451.                                                                                                      | 446,367,433.                                       |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
SUMMARY OF COUNTY BUDGET REQUIREMENTS  
BUDGET FOR THE FISCAL YEAR 1980-81

| BUDGET UNITS<br>(GROUPED BY FUNCTION) | DEPT.<br>NUMBER | ACTUAL<br>EXPENDITURES<br>1978-79 | ACTUAL<br>ESTIMATED, <input checked="" type="checkbox"/><br>EXPENDITURES<br>1979-80 | EXPENDITURE<br>ESTIMATES<br>REQUESTED <input checked="" type="checkbox"/><br>RECOMMENDED <input type="checkbox"/><br>1980-81 | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|---------------------------------------|-----------------|-----------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------|
| <u>RE-ANALYSIS BY FUND:</u>           |                 |                                   |                                                                                     |                                                                                                                              |                                                               |                                                 |
| <u>COUNTYWIDE FUNDS</u>               |                 |                                   |                                                                                     |                                                                                                                              |                                                               |                                                 |
| General Fund                          |                 | 304,462,829.72                    | 353,752,997.19                                                                      | 400,901,873.                                                                                                                 | 410,295,536.                                                  |                                                 |
| Anti-Recession Fund                   |                 | 430,499.85                        | -0-                                                                                 | -0-                                                                                                                          | -0-                                                           | Anti-Recession                                  |
| Fish and Game Fund                    |                 | 5,529.28                          | 5,200.00                                                                            | 5,200.                                                                                                                       | 3,684.                                                        | Fish & Game                                     |
| Road Fund                             |                 | 11,850,391.79                     | 10,452,025.90                                                                       | 13,239,460.                                                                                                                  | 13,613,481.                                                   | Road                                            |
| Revenue Sharing Fund                  |                 | 20,459,913.41                     | 12,784,163.54                                                                       | 12,690,024.                                                                                                                  | 9,924,478.                                                    | Revenue Sharing                                 |
| Accumulative Capital Outlay Fund      |                 | 1,011,579.00                      | 911,999.42                                                                          | 6,919,879.                                                                                                                   | 7,209,358.                                                    | Accumulative<br>Capital Outlay                  |
| TOTAL COUNTYWIDE FUNDS                |                 | 338,220,743.05                    | 377,906,386.05                                                                      | 433,756,436.                                                                                                                 | 441,046,537.                                                  |                                                 |
| <u>LESS THAN COUNTYWIDE FUNDS</u>     |                 |                                   |                                                                                     |                                                                                                                              |                                                               |                                                 |
| Structural Fire Fund                  |                 | 232,532.81                        | 562,777.00                                                                          | 264,859.                                                                                                                     | 682,464.                                                      | Structural Fire                                 |
| Library Fund                          |                 | 3,203,911.78                      | 3,994,851.88                                                                        | 4,127,829.                                                                                                                   | 4,597,561.                                                    | Library                                         |
| Library Special Taxing Zone Fund      |                 | 54,459.18                         | 42,580.00                                                                           | 37,327.                                                                                                                      | 40,871.                                                       | Library Special<br>Taxing Zone                  |
| TOTAL LESS THAN COUNTYWIDE FUNDS      |                 | 3,490,903.77                      | 4,600,208.88                                                                        | 4,430,015.                                                                                                                   | 5,320,896.                                                    |                                                 |
| GRAND TOTAL BUDGET REQUIREMENTS       |                 | 341,711,646.82                    | 382,506,594.93                                                                      | 438,186,451.                                                                                                                 | 446,367,433.                                                  |                                                 |



# **GENERAL GOVERNMENT**



**Legislative and Administrative  
Finance  
Personnel  
Counsel  
Property Management  
Plant Acquisitions  
Elections  
Communications  
Promotion  
Other General**



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

**BUDGET FOR THE FISCAL YEAR 1980-81**  
**BUDGET UNIT EXPENDITURE DETAIL**

UNIT TITLE BOARD OF SUPERVISORS 101  
CLASSIFICATION  
FUNCTION GENERAL FUNCTION  
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                       |                                                                            |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80<br><input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81<br><input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 236,673.56          | 266,710.08                                                            | 280,332.                                                                   | 299,107.                                                 |                                                 |
| OVERTIME                             | 1015                               | .00                 | 1,352.11                                                              | 0.                                                                         | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                   | 0.                                                                         | 8,386.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 28,066.68           | 35,824.88                                                             | 40,296.                                                                    | 48,897.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 11,368.25           | 14,799.28                                                             | 15,843.                                                                    | 17,322.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 12,295.07           | 12,623.76                                                             | 12,247.                                                                    | 12,999.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 1,081.87            | 1,416.52                                                              | 8,864.                                                                     | 3,897.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 974.53              | 1,072.23                                                              | 1,051.                                                                     | 681.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 290,459.96          | 333,798.86                                                            | 358,633.                                                                   | 391,289.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 7,552.54            | 7,452.21                                                              | 9,526.                                                                     | 9,526.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 3,977.09            | 1,411.23                                                              | 725.                                                                       | 725.                                                     |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 405.00              | 518.49                                                                | 725.                                                                       | 725.                                                     |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 58.75               | .00                                                                   | 0.                                                                         | 0.                                                       |                                                 |
| COMMUNICATIONS                       | 3291                               | 23,647.58           | 17,039.68                                                             | 16,900.                                                                    | 21,499.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 59,860.00           | 84,410.00                                                             | 89,410.                                                                    | 89,410.                                                  |                                                 |
| TRANSPORTATION                       | 3351                               | 7,032.57            | 9,170.38                                                              | 9,010.                                                                     | 9,010.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 10,452.27           | 11,395.34                                                             | 10,984.                                                                    | 10,984.                                                  |                                                 |
| TRAVEL                               | 3361                               | 4,280.46            | 6,470.37                                                              | 8,797.                                                                     | 8,797.                                                   |                                                 |
| TRAINING                             | 3362                               | .00                 | 200.00                                                                | 0.                                                                         | 0.                                                       |                                                 |
| PUBLICATIONS AND LEGAL NOTICES       | 3371                               | 23,537.13           | .00                                                                   | 0.                                                                         | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 6,079.99            | 6,807.97                                                              | 13,509.                                                                    | 13,509.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 134,711.04          | 177,765.44                                                            | 172,848.                                                                   | 172,848.                                                 |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 71.07               | .00                                                                   | 0.                                                                         | 0.                                                       |                                                 |
| OTHER INSURANCE & SURETY BONDS       | 3531                               | 264.00              | 212.00                                                                | 265.                                                                       | 265.                                                     |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 17,340.14           | 1,048.80                                                              | 2,050.                                                                     | 2,050.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 49,580.16           | 54,183.38                                                             | 52,644.                                                                    | 57,145.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 348,849.79          | 378,085.29                                                            | 387,393.                                                                   | 396,493.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 950.00              | 1,175.76                                                              | 0.                                                                         | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 950.00              | 1,175.76                                                              | 0.                                                                         | 0.                                                       |                                                 |
| GRAND TOTAL BOARD OF SUPERVISORS     | 101                                | 640,259.75          | 713,059.91                                                            | 746,026.                                                                   | 787,782.                                                 |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PROGRAM EVALUATION 102  
CLASSIFICATION:  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 285.98              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 166.64              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 18.10               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMPENSATION INSURANCE               | 1611                               | .17                 | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 470.89              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL PROGRAM EVALUATION       | 102                                | 470.89              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CLERK OF BD OF SUPERVISORS 103  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 162,419.44          | 184,765.44                                                         | 211,315.                                                                | 219,941.                                                 |                                                 |
| OVERTIME                                   | 1015                               | 277.75              | .00                                                                | 100.                                                                    | 100.                                                     |                                                 |
| SICK LEAVE EXCLUDED FROM FICA              | 1016                               | .00                 | .00                                                                | 0.                                                                      | 5,470.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 18,057.99           | 23,045.79                                                          | 26,781.                                                                 | 32,519.                                                  |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 6,190.34            | 7,028.65                                                           | 10,474.                                                                 | 11,304.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 10,184.40           | 9,750.95                                                           | 10,130.                                                                 | 10,969.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 853.44              | 1,688.98                                                           | 1,754.                                                                  | 2,109.                                                   |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 312.02              | 370.72                                                             | 472.                                                                    | 292.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 198,295.38          | 226,650.53                                                         | 261,026.                                                                | 282,704.                                                 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                             | 3111                               | 6,965.33            | 7,186.10                                                           | 7,205.                                                                  | 7,205.                                                   |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 1,384.96            | 4,391.56                                                           | 6,305.                                                                  | 6,305.                                                   |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | 481.19              | 472.06                                                             | 605.                                                                    | 605.                                                     |                                                 |
| MAINT-ELECTRONIC EQUIPMENT                 | 3251                               | .00                 | 146.08                                                             | 304.                                                                    | 379.                                                     |                                                 |
| COMMUNICATIONS                             | 3291                               | 5,132.93            | 2,694.83                                                           | 6,000.                                                                  | 8,097.                                                   |                                                 |
| MEMBERSHIPS AND DUES                       | 3331                               | 45.00               | 45.00                                                              | 45.                                                                     | 45.                                                      |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 1,690.11            | 2,571.69                                                           | 2,000.                                                                  | 2,000.                                                   |                                                 |
| TRAVEL                                     | 3361                               | 537.75              | 415.00                                                             | 415.                                                                    | 415.                                                     |                                                 |
| PUBLICATIONS AND LEGAL NOTICES             | 3371                               | .00                 | 23,341.47                                                          | 22,700.                                                                 | 22,700.                                                  |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | .00                 | 490.70                                                             | 1,952.                                                                  | 1,952.                                                   |                                                 |
| COUNTY MICROFILM SERVICES                  | 3421                               | 195.93              | 411.72                                                             | 345.                                                                    | 345.                                                     |                                                 |
| DATA PROCESSING SERVICES                   | 3431                               | 1,138.49            | 1,802.24                                                           | 1,185.                                                                  | 1,185.                                                   |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 794.24              | 2,365.95                                                           | 2,461.                                                                  | 2,461.                                                   |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 16,069.18           | 16,596.51                                                          | 16,823.                                                                 | 18,169.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 34,435.11           | 62,930.91                                                          | 68,345.                                                                 | 71,863.                                                  |                                                 |
| FIXED ASSETS                               |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                  | 5311                               | 1,648.62            | 1,725.30                                                           | 2,144.                                                                  | 2,144.                                                   |                                                 |
| TOTAL FIXED ASSETS                         |                                    | 1,648.62            | 1,725.30                                                           | 2,144.                                                                  | 2,144.                                                   |                                                 |
| GRAND TOTAL CLERK OF BD OF SUPERVISORS 103 |                                    | 234,379.11          | 291,306.74                                                         | 331,515.                                                                | 356,711.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COUNTY ADMINISTRATOR 104  
CLASSIFICATION: GENERAL FUNCTION  
FUNCTION: LEGISLATIVE AND ADMINISTRATIVE  
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 745,914.49          | 736,833.06                                              | 895,416.                                                     | 966,142.                                                 |                                                 |
| OVERTIME                             | 1015                               | 537.95              | 138.17                                                  | 3,400.                                                       | 3,400.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                     | 0.                                                           | 20,418.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 84,520.39           | 104,326.17                                              | 140,503.                                                     | 173,271.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 31,047.02           | 34,326.45                                               | 40,767.                                                      | 42,187.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 31,900.41           | 29,891.63                                               | 33,925.                                                      | 36,509.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 7,610.59            | 8,646.09                                                | 11,665.                                                      | 14,494.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 3,342.83            | 3,404.78                                                | 4,268.                                                       | 2,863.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 904,873.68          | 917,566.35                                              | 1,129,944.                                                   | 1,259,284.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 12,293.73           | 11,275.61                                               | 17,000.                                                      | 17,000.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 11,319.19           | 2,472.05                                                | 10,000.                                                      | 10,000.                                                  |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 2,110.86            | 1,897.04                                                | 5,400.                                                       | 5,400.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 170.25              | 267.08                                                  | 800.                                                         | 800.                                                     |                                                 |
| COMMUNICATIONS                       | 3291                               | 13,812.29           | 10,393.49                                               | 17,500.                                                      | 23,617.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 442.00              | 1,127.29                                                | 1,100.                                                       | 1,100.                                                   |                                                 |
| TRANSPORTATION                       | 3351                               | 904.29              | 688.75                                                  | 1,200.                                                       | 1,200.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 6,117.88            | 4,045.13                                                | 7,600.                                                       | 10,832.                                                  |                                                 |
| TRAVEL                               | 3361                               | 886.22              | 850.52                                                  | 2,000.                                                       | 2,000.                                                   |                                                 |
| TRAINING                             | 3362                               | 2,827.44            | 3,192.96                                                | 5,000.                                                       | 5,000.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 98.45               | .00                                                     | 0.                                                           | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | .00                 | .00                                                     | 500.                                                         | 500.                                                     |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 185.15                                                  | 500.                                                         | 500.                                                     |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 58,156.07           | 53,121.86                                               | 70,400.                                                      | 70,400.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 202.88              | 29,232.83                                               | 45,000.                                                      | 45,000.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 56,347.22           | 63,480.47                                               | 62,400.                                                      | 65,343.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 165,680.77          | 182,230.23                                              | 246,400.                                                     | 258,692.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 594.28              | .00                                                     | 0.                                                           | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 594.28              | .00                                                     | 0.                                                           | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -18,583.50          | -74,050.52                                              | -91,036.                                                     | -48,312.                                                 |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -18,583.50          | -74,050.52                                              | -91,036.                                                     | -48,312.                                                 |                                                 |
| GRAND TOTAL COUNTY ADMINISTRATOR     | 104                                | 1,052,573.23        | 1,025,746.06                                            | 1,285,308.                                                   | 1,469,664.                                               |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: HUMAN SERVICES COUNCIL 105  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 261.17              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 123.28              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 16.00               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 1.33                | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 401.78              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL HUMAN SERVICES COUNCIL   | 105                                | 401.78              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: OFFICE OF COMMISSION ADMIN 106  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                                                |                                                                                                     |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80<br><input checked="" type="checkbox"/> <input type="checkbox"/> | Requested<br>Recommended<br>1980-81<br><input checked="" type="checkbox"/> <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                                                                |                                                                                                     |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 14,084.94           | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| OVERTIME                                   | 1015                               | .05                 | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 786.22              | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 116.68              | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 1,103.00            | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 46.00               | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 63.61               | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 16,200.50           | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                                                |                                                                                                     |                                                          |                                                 |
| COMMUNICATIONS                             | 3291                               | 287.00              | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 166.12              | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | 383.00              | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 323.71              | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 2,375.05            | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 3,534.88            | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| GRAND TOTAL OFFICE OF COMMISSION ADMIN 106 |                                    | 19,735.38           | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE EQUAL OPPORTUNITY OFFICE 108  
CLASSIFICATION  
FUNCTION GENERAL FUNCTION  
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION               | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                          |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                       | 1011                               | 1,087.01            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| OVERTIME                                 | 1015                               | 1.22                | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT           | 1211                               | 405.83              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO FICA                     | 1311                               | 29.00               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMPENSATION INSURANCE                   | 1611                               | 5.38                | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS     |                                    | 1,528.44            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL EQUAL OPPORTUNITY OFFICE 108 |                                    | 1,528.44            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: AUDITOR-CONTROLLER 110  
CLASSIFICATION  
FUNCTION GENERAL FUNCTION  
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 1,040,883.39        | 1,212,524.56                                            | 1,296,686.                                                   | 1,393,888.                                               |                                                 |
| OVERTIME                             | 1015                               | 432.30              | 419.26                                                  | 750.                                                         | 750.                                                     |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                     | 0.                                                           | 40,562.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 136,550.67          | 169,407.79                                              | 199,903.                                                     | 248,555.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 53,676.17           | 64,478.36                                               | 75,901.                                                      | 83,806.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 57,143.57           | 65,763.12                                               | 69,955.                                                      | 80,663.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 3,017.65            | 5,685.61                                                | 9,209.                                                       | 11,600.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 3,820.41            | 4,797.21                                                | 5,309.                                                       | 3,555.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 1,295,524.16        | 1,523,075.91                                            | 1,657,713.                                                   | 1,863,379.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 46,670.52           | 76,960.75                                               | 77,793.                                                      | 108,659.                                                 |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 20,129.50           | 17,785.73                                               | 25,403.                                                      | 25,403.                                                  |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 3,442.23            | 2,794.09                                                | 3,311.                                                       | 3,311.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 19,400.22           | 13,670.60                                               | 24,068.                                                      | 33,897.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 75.00               | 75.00                                                   | 75.                                                          | 75.                                                      |                                                 |
| TRANSPORTATION                       | 3351                               | 1,993.24            | 2,165.46                                                | 2,100.                                                       | 2,100.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 2,451.25            | 4,228.54                                                | 3,144.                                                       | 4,581.                                                   |                                                 |
| TRAVEL                               | 3361                               | 1,237.94            | 1,110.46                                                | 990.                                                         | 1,490.                                                   |                                                 |
| TRAINING                             | 3362                               | 340.69              | 1,886.25                                                | 3,500.                                                       | 3,500.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | .00                 | .00                                                     | 4,428.                                                       | 4,428.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 6,000.00            | 92,144.95                                               | 50,000.                                                      | 107,927.                                                 |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 1,810.61                                                | 2,400.                                                       | 2,400.                                                   |                                                 |
| COUNTY MICROFILM SERVICES            | 3421                               | 9,275.00            | 834.43                                                  | 6,000.                                                       | 6,000.                                                   |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 649,288.01          | 690,083.47                                              | 570,603.                                                     | 570,603.                                                 |                                                 |
| OTHER INSURANCE & SURETY BONDS       | 3531                               | 91.00               | 20.00                                                   | 20.                                                          | 20.                                                      |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 24,117.38           | 14,431.58                                               | 12,973.                                                      | 12,973.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 88,414.34           | 90,892.30                                               | 92,456.                                                      | 99,856.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 872,926.32          | 1,010,894.22                                            | 879,264.                                                     | 987,223.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | .00                 | 2,587.95                                                | 1,700.                                                       | 1,700.                                                   |                                                 |
| TOTAL FIXED ASSETS                   |                                    | .00                 | 2,587.95                                                | 1,700.                                                       | 1,700.                                                   |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -36,019.44          | -93,246.56                                              | -90,574.                                                     | -20,804.                                                 |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -36,019.44          | -93,246.56                                              | -90,574.                                                     | -20,804.                                                 |                                                 |
| GRAND TOTAL AUDITOR-CONTROLLER       | 110                                | 2,132,431.04        | 2,443,311.52                                            | 2,448,103.                                                   | 2,831,498.                                               |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
BUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ASSESSOR 111  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 3,742,008.19        | 3,799,295.67                                                       | 3,799,266.                                                              | 4,036,471.                                               |                                                 |
| OVERTIME                             | 1015                               | 723.19              | 982.43                                                             | 2,400.                                                                  | 2,568.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 117,487.                                                 |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 481,070.48          | 521,068.81                                                         | 487,148.                                                                | 703,687.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 184,481.77          | 198,292.66                                                         | 218,727.                                                                | 242,742.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 196,373.21          | 192,320.44                                                         | 191,875.                                                                | 207,777.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 8,860.63            | 13,530.24                                                          | 18,647.                                                                 | 21,089.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 14,957.80           | 15,978.96                                                          | 15,943.                                                                 | 10,761.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 4,628,475.27        | 4,741,469.21                                                       | 4,734,006.                                                              | 5,342,582.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 159,405.26          | 111,342.59                                                         | 87,822.                                                                 | 93,522.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 28,796.91           | 30,408.92                                                          | 34,134.                                                                 | 34,134.                                                  |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 52,125.30           | 49,123.68                                                          | 58,161.                                                                 | 58,161.                                                  |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 75.07               | 233.93                                                             | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                       | 3291                               | 37,937.50           | 32,603.68                                                          | 42,427.                                                                 | 57,256.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 350.00              | 397.22                                                             | 550.                                                                    | 550.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 89,537.28           | 124,393.22                                                         | 116,307.                                                                | 117,107.                                                 |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 3,929.51            | 6,390.01                                                           | 4,430.                                                                  | 5,459.                                                   |                                                 |
| TRAVEL                               | 3361                               | 23,330.24           | 24,953.71                                                          | 30,775.                                                                 | 30,775.                                                  |                                                 |
| TRAINING                             | 3362                               | 8,009.92            | 7,823.99                                                           | 6,988.                                                                  | 6,988.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 19.92               | 177.38                                                             | 100.                                                                    | 100.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 52,263.05           | 38,831.87                                                          | 32,050.                                                                 | 63,807.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 976.89                                                             | 1,289.                                                                  | 1,289.                                                   |                                                 |
| COUNTY MICROFILM SERVICES            | 3421                               | .00                 | .00                                                                | 500.                                                                    | 500.                                                     |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 234,731.61          | 215,558.71                                                         | 204,500.                                                                | 204,500.                                                 |                                                 |
| OTHER INSURANCE & SURETY BONDS       | 3531                               | 175.00              | 175.00                                                             | 175.                                                                    | 175.                                                     |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 33,073.83           | 5,378.47                                                           | 11,240.                                                                 | 11,240.                                                  |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 35.00               | 35.00                                                              | 35.                                                                     | 35.                                                      |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 166,884.47          | 176,701.64                                                         | 174,103.                                                                | 164,033.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 890,679.87          | 825,505.91                                                         | 805,586.                                                                | 849,631.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 55,379.19           | 31,015.30                                                          | 21,692.                                                                 | 21,692.                                                  |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 55,379.19           | 31,015.30                                                          | 21,692.                                                                 | 21,692.                                                  |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -300.60             | -843.90                                                            | -300.                                                                   | -37,929.                                                 |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -300.60             | -843.90                                                            | -300.                                                                   | -37,929.                                                 |                                                 |
| GRAND TOTAL ASSESSOR                 | 111                                | 5,574,233.73        | 5,597,146.52                                                       | 5,560,984.                                                              | 6,175,976.                                               |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIABUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAILSTATE CONTROLLER  
COUNTY BUDGET ACT  
1964UNIT TITLE: REV SHARING FINANCIAL ADM 113  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: FINANCE-PERSONNEL-COUNSELCOUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                        | 1011                               | 174,887.80          | .00                                                                | 0.                                                                      | 0.                                                       | Revenue Sharing                                 |
| CNTY CONTRIB TO EMP RETIREMENT            | 1211                               | 24,780.56           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO FICA                      | 1311                               | 9,089.56            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS            | 1411                               | 9,424.30            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| OTHER EMPLOYEE BENEFITS                   | 1511                               | 260.14              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMPENSATION INSURANCE                    | 1611                               | 779.44              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS      |                                    | 219,221.80          | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                            | 3111                               | 571.20              | 45.00                                                              | 100.                                                                    | 0.                                                       |                                                 |
| TRANSPORTATION                            | 3351                               | .00                 | 100.00                                                             | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION - MOTOR VEHICLE            | 3354                               | .00                 | 100.00                                                             | 0.                                                                      | 0.                                                       |                                                 |
| TRAVEL                                    | 3361                               | .00                 | 280.00                                                             | 500.                                                                    | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE              | 3391                               | 1,127.50            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER            | 3411                               | 84,243.00           | 50,000.00                                                          | 58,027.                                                                 | 0.                                                       |                                                 |
| ADMIN & FINANCIAL SERVICES                | 3413                               | .00                 | 218,139.07                                                         | 244,076.                                                                | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | 85,941.70           | 268,664.07                                                         | 302,703.                                                                | 0.                                                       |                                                 |
| FIXED ASSETS                              |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                 | 5311                               | 384.34              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                        |                                    | 384.34              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL REV SHARING FINANCIAL ADM 113 |                                    | 305,547.84          | 268,664.07                                                         | 302,703.                                                                | 0.                                                       |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1984

UNIT TITLE: TREASURER-TAX COLLECTOR 114  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION              | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-----------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                         |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS          |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                      | 1011                               | 725,589.94          | 759,235.69                                                         | 732,830.                                                                | 780,089.                                                 |                                                 |
| OVERTIME                                | 1015                               | 247.34              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA           | 1016                               | .00                 | .00                                                                | 0.                                                                      | 21,993.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT          | 1211                               | 86,181.96           | 93,145.87                                                          | 103,175.                                                                | 126,257.                                                 |                                                 |
| CNTY CONTRIB TO FICA                    | 1311                               | 33,140.22           | 37,566.03                                                          | 41,546.                                                                 | 45,441.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS          | 1411                               | 39,861.43           | 41,810.34                                                          | 40,517.                                                                 | 44,646.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                 | 1511                               | 3,432.73            | 4,238.90                                                           | 7,017.                                                                  | 8,436.                                                   |                                                 |
| COMPENSATION INSURANCE                  | 1611                               | 1,121.93            | 1,228.22                                                           | 1,158.                                                                  | 719.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS    |                                    | 889,575.55          | 937,225.05                                                         | 926,243.                                                                | 1,027,581.                                               |                                                 |
| SERVICES AND SUPPLIES                   |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                          | 3111                               | 104,334.94          | 98,263.30                                                          | 109,946.                                                                | 120,725.                                                 |                                                 |
| REPROGRAPHIC SERVICES                   | 3112                               | 10,220.24           | 15,225.84                                                          | 26,456.                                                                 | 26,931.                                                  |                                                 |
| MAINT-EQUIPMENT                         | 3231                               | 15,682.89           | 29,645.99                                                          | 32,552.                                                                 | 32,552.                                                  |                                                 |
| MAINT-ELECTRONIC EQUIPMENT              | 3251                               | .00                 | 54.00                                                              | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                          | 3291                               | 15,267.85           | 13,161.71                                                          | 15,930.                                                                 | 21,498.                                                  |                                                 |
| MEMBERSHIPS AND DUES                    | 3331                               | 35.00               | 35.00                                                              | 35.                                                                     | 35.                                                      |                                                 |
| TRANSPORTATION                          | 3351                               | 1,893.39            | 496.52                                                             | 50.                                                                     | 50.                                                      |                                                 |
| TRANSPORTATION - MOTOR VEHICLE          | 3354                               | 4,105.96            | 3,502.46                                                           | 6,153.                                                                  | 8,769.                                                   |                                                 |
| TRAVEL                                  | 3361                               | 699.13              | 263.45                                                             | 820.                                                                    | 820.                                                     |                                                 |
| PUBLICATIONS AND LEGAL NOTICES          | 3371                               | 9,256.25            | 15,807.84                                                          | 16,400.                                                                 | 16,400.                                                  |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE            | 3391                               | 1,335.60            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER          | 3411                               | .00                 | 1,472.00                                                           | 4,140.                                                                  | 4,140.                                                   |                                                 |
| ADMIN & FINANCIAL SERVICES              | 3413                               | .00                 | 813.14                                                             | 1,021.                                                                  | 1,021.                                                   |                                                 |
| COUNTY MICROFILM SERVICES               | 3421                               | 147.21              | 295.98                                                             | 235.                                                                    | 235.                                                     |                                                 |
| DATA PROCESSING SERVICES                | 3431                               | 193,824.08          | 169,048.78                                                         | 184,822.                                                                | 184,822.                                                 |                                                 |
| OTHER INSURANCE & SURETY BONDS          | 3531                               | 1,520.00            | 1,520.00                                                           | 1,520.                                                                  | 1,520.                                                   |                                                 |
| RENTS & LEASES-EQUIPMENT                | 3551                               | 71,028.69           | 61,312.46                                                          | 63,000.                                                                 | 63,000.                                                  |                                                 |
| BMD SPACE RENTAL                        | 3575                               | 79,987.58           | 81,796.94                                                          | 83,509.                                                                 | 90,192.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES             |                                    | 509,338.81          | 492,715.41                                                         | 546,589.                                                                | 572,710.                                                 |                                                 |
| FIXED ASSETS                            |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                               | 5311                               | 401.51              | .00                                                                | 175.                                                                    | 175.                                                     |                                                 |
| TOTAL FIXED ASSETS                      |                                    | 401.51              | .00                                                                | 175.                                                                    | 175.                                                     |                                                 |
| GRAND TOTAL TREASURER-TAX COLLECTOR 114 |                                    | 1,399,315.87        | 1,429,940.46                                                       | 1,473,007.                                                              | 1,600,466.                                               |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIABUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAILSTATE CONTROLLER  
COUNTY BUDGET ACT  
1964UNIT TITLE: RETIREMENT 115  
CLASSIFICATION: GENERAL FUNCTION  
ACTIVITY: FINANCE-PERSONNEL-COUNSELCOUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 121,702.88          | 142,310.83                                                         | 147,014.                                                                | 156,630.                                                 |                                                 |
| OVERTIME                             | 1015                               | 287.31              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 4,633.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 16,640.54           | 17,685.65                                                          | 22,077.                                                                 | 27,300.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 6,828.33            | 8,406.85                                                           | 8,895.                                                                  | 9,574.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 7,109.02            | 8,413.86                                                           | 9,363.                                                                  | 9,664.                                                   |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 901.53              | 1,447.83                                                           | 2,840.                                                                  | 3,279.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 218.60              | 254.22                                                             | 242.                                                                    | 157.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 153,688.21          | 178,519.24                                                         | 190,431.                                                                | 211,237.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 11,284.19           | 18,980.49                                                          | 15,620.                                                                 | 16,620.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 907.67              | 2,308.33                                                           | 1,675.                                                                  | 1,675.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 234.72              | 473.10                                                             | 600.                                                                    | 600.                                                     |                                                 |
| COMMUNICATIONS                       | 3291                               | 2,058.54            | 1,696.35                                                           | 2,487.                                                                  | 3,374.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 1,482.83            | 1,998.19                                                           | 2,106.                                                                  | 2,106.                                                   |                                                 |
| TRAVEL                               | 3361                               | 210.00              | 467.99                                                             | 1,587.                                                                  | 1,587.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 25,010.87           | 30,488.96                                                          | 41,600.                                                                 | 61,600.                                                  |                                                 |
| MED, DENTAL & LAB SVC & SUP          | 3412                               | 1,871.90            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COUNTY MICROFILM SERVICES            | 3421                               | .00                 | 64.69                                                              | 1,500.                                                                  | 1,500.                                                   |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 38,755.25           | 32,074.43                                                          | 31,004.                                                                 | 31,004.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 1,825.89            | 1,616.90                                                           | 4,020.                                                                  | 4,020.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 7,315.17            | 7,622.34                                                           | 8,771.                                                                  | 8,771.                                                   |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 90,957.03           | 97,791.77                                                          | 110,970.                                                                | 132,857.                                                 |                                                 |
| OTHER CHARGES                        |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| MISCELLANEOUS EXPENSE                | 4711                               | .00                 | 202.97                                                             | 300.                                                                    | 300.                                                     |                                                 |
| TOTAL OTHER CHARGES                  |                                    | .00                 | 202.97                                                             | 300.                                                                    | 300.                                                     |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 1,254.90            | 321.57                                                             | 250.                                                                    | 500.                                                     |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 1,254.90            | 321.57                                                             | 250.                                                                    | 500.                                                     |                                                 |
| GRAND TOTAL RETIREMENT               | 115                                | 245,900.14          | 276,835.55                                                         | 301,951.                                                                | 344,894.                                                 |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

**BUDGET FOR THE FISCAL YEAR 1980-81**  
**BUDGET UNIT EXPENDITURE DETAIL**

UNIT TITLE: RECORDS SERVICES 116  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 154,649.05          | 163,680.43                                                         | 0.                                                                      | 0.                                                       |                                                 |
| OVERTIME                             | 1015                               | 1,904.16            | 7,156.73                                                           | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 17,150.34           | 20,372.36                                                          | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 8,847.06            | 9,820.33                                                           | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 10,375.61           | 10,539.14                                                          | 0.                                                                      | 0.                                                       |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 188.45              | 185.03                                                             | 0.                                                                      | 0.                                                       |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 830.82              | 905.03                                                             | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 193,945.49          | 212,659.05                                                         | 0.                                                                      | 0.                                                       |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 342.67              | 362.17                                                             | 0.                                                                      | 0.                                                       |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 1,000.00            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | 3.01                | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 3,188.50            | 2,191.06                                                           | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                       | 3291                               | .00                 | 1,621.00                                                           | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 38,357.29           | 44,904.94                                                          | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 13,382.95           | 3,691.94                                                           | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 119.40              | 134.40                                                             | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 847.00              | 1,660.80                                                           | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 24,969.96           | 25,924.21                                                          | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 82,210.78           | 80,490.52                                                          | 0.                                                                      | 0.                                                       |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 9,047.18            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 9,047.18            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -30,808.41          | -71,206.41                                                         | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -30,808.41          | -71,206.41                                                         | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL RECORDS SERVICES         | 116                                | 254,395.04          | 221,943.16                                                         | 0.                                                                      | 0.                                                       |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PURCHASING 117  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 352,565.67          | 380,059.91                                                         | 384,804.                                                                | 403,363.                                                 |                                                 |
| OVERTIME                             | 1015                               | 1,216.08            | 260.60                                                             | 752.                                                                    | 750.                                                     |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 11,971.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 46,706.68           | 52,301.13                                                          | 59,046.                                                                 | 71,595.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 16,928.63           | 19,509.81                                                          | 22,937.                                                                 | 24,735.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 18,111.34           | 18,342.85                                                          | 20,559.                                                                 | 22,484.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 1,055.60            | 1,468.33                                                           | 2,193.                                                                  | 2,636.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 1,249.43            | 1,569.90                                                           | 1,566.                                                                  | 1,061.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 437,833.43          | 473,512.53                                                         | 491,857.                                                                | 538,595.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 11,168.71           | 16,734.29                                                          | 15,468.                                                                 | 15,468.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 555.68              | 1,550.20                                                           | 825.                                                                    | 825.                                                     |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 600.91              | 610.75                                                             | 650.                                                                    | 650.                                                     |                                                 |
| COMMUNICATIONS                       | 3291                               | 15,067.30           | 4,282.85                                                           | 11,721.                                                                 | 15,818.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 170.00              | 695.00                                                             | 450.                                                                    | 450.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 860.13              | 721.73                                                             | 500.                                                                    | 500.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 830.98              | 907.94                                                             | 2,000.                                                                  | 2,850.                                                   |                                                 |
| TRAVEL                               | 3361                               | 10.00               | 188.00                                                             | 1,480.                                                                  | 1,480.                                                   |                                                 |
| TRAINING                             | 3362                               | .00                 | 775.00                                                             | 0.                                                                      | 0.                                                       |                                                 |
| PUBLICATIONS AND LEGAL NOTICES       | 3371                               | 452.31              | 481.35                                                             | 600.                                                                    | 600.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 4,800.00            | 28,947.87                                                          | 28,948.                                                                 | 46,948.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 149.42                                                             | 188.                                                                    | 188.                                                     |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 8,634.48            | 7,505.55                                                           | 8,300.                                                                  | 7,160.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 22,487.16           | 28,205.82                                                          | 25,035.                                                                 | 29,300.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 65,637.66           | 91,755.77                                                          | 96,165.                                                                 | 122,237.                                                 |                                                 |
| EXPEND TRANSFERS & REIMBURSE         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -2,491.13           | -2,209.17                                                          | -3,435.                                                                 | -3,435.                                                  |                                                 |
| TOTAL EXPEND TRANSFERS & REIMBURSE   |                                    | -2,491.13           | -2,209.17                                                          | -3,435.                                                                 | -3,435.                                                  |                                                 |
| GRAND TOTAL PURCHASING               | 117                                | 500,979.96          | 563,059.13                                                         | 584,587.                                                                | 657,397.                                                 |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
BUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: STORES 119  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                       |                                                                            |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80<br><input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81<br><input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 446,376.22          | 457,333.31                                                            | 606,667.                                                                   | 631,493.                                                 |                                                 |
| OVERTIME                             | 1015                               | 4,205.95            | 3,558.37                                                              | 618.                                                                       | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                   | 0.                                                                         | 19,122.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 55,383.61           | 63,223.38                                                             | 90,346.                                                                    | 109,005.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 22,149.87           | 25,527.60                                                             | 36,548.                                                                    | 39,510.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 23,825.22           | 22,973.51                                                             | 34,026.                                                                    | 37,741.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 264.06              | 1,036.24                                                              | 1,315.                                                                     | 2,109.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 6,875.47            | 7,699.12                                                              | 10,783.                                                                    | 5,884.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 559,080.40          | 581,351.53                                                            | 780,303.                                                                   | 844,864.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 179.49              | 212.37                                                                | 230.                                                                       | 230.                                                     |                                                 |
| OFFICE EXPENSE                       | 3111                               | 3,464.87            | 4,215.99                                                              | 4,077.                                                                     | 4,077.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 265.38              | 331.59                                                                | 1,595.                                                                     | 1,595.                                                   |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | 1,810.60            | 29.17                                                                 | 50.                                                                        | 50.                                                      |                                                 |
| MAINT-STRUCTURES AND IMPS            | 3211                               | 123.64              | 207.71                                                                | 200.                                                                       | 200.                                                     |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 491.74              | 251.76                                                                | 1,115.                                                                     | 1,115.                                                   |                                                 |
| UTILITIES                            | 3271                               | 1,076.39            | 1,413.49                                                              | 1,800.                                                                     | 1,800.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 11,635.55           | 7,609.04                                                              | 9,954.                                                                     | 13,982.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 25.00               | 25.00                                                                 | 30.                                                                        | 30.                                                      |                                                 |
| TRANSPORTATION                       | 3351                               | 635.44              | 1,232.76                                                              | 600.                                                                       | 600.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 35,289.76           | 37,902.84                                                             | 73,035.                                                                    | 104,092.                                                 |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 1,020.00            | 6,861.41                                                              | 909.                                                                       | 909.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 353.26              | 390.35                                                                | 555.                                                                       | 555.                                                     |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 31.40                                                                 | 40.                                                                        | 40.                                                      |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 1,191.12            | 1,239.10                                                              | 75.                                                                        | 75.                                                      |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 65,288.00           | .00                                                                   | 0.                                                                         | 0.                                                       |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 34,158.73           | 36,225.14                                                             | 60,031.                                                                    | 83,361.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 157,008.97          | 98,179.12                                                             | 154,296.                                                                   | 212,711.                                                 |                                                 |
| OTHER CHARGES                        |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| UNAPPORTIONED INVENTORY ADJUST       | 4691                               | 2,495.72            | 8,989.16                                                              | 2,500.                                                                     | 2,500.                                                   |                                                 |
| TOTAL OTHER CHARGES                  |                                    | 2,495.72            | 8,989.16                                                              | 2,500.                                                                     | 2,500.                                                   |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 999.30              | 838.00                                                                | 0.                                                                         | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 999.30              | 838.00                                                                | 0.                                                                         | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | .00                 | .00                                                                   | -36,671.                                                                   | -36,671.                                                 |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | .00                 | .00                                                                   | -36,671.                                                                   | -36,671.                                                 |                                                 |
| GRAND TOTAL STORES                   | 119                                | 719,584.39          | 689,357.81                                                            | 900,428.                                                                   | 1,023,404.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CENTRAL COLLECTIONS 120  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 802,366.75          | 857,271.24                                                         | 891,810.                                                                | 928,528.                                                 |                                                 |
| OVERTIME                             | 1015                               | 2,747.10            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 28,499.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 102,318.31          | 117,757.67                                                         | 134,965.                                                                | 162,801.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 47,008.73           | 51,313.39                                                          | 54,388.                                                                 | 58,882.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 50,317.54           | 54,767.18                                                          | 56,036.                                                                 | 61,542.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 1,461.40            | 1,856.13                                                           | 3,946.                                                                  | 4,745.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 2,682.31            | 2,874.54                                                           | 3,048.                                                                  | 1,971.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 1,008,902.14        | 1,085,840.15                                                       | 1,144,193.                                                              | 1,246,968.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 41,443.41           | 48,080.69                                                          | 60,440.                                                                 | 60,440.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 3,690.75            | 4,794.85                                                           | 5,548.                                                                  | 5,548.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 3,019.73            | 3,132.45                                                           | 5,366.                                                                  | 7,742.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 13,885.06           | 15,830.39                                                          | 15,638.                                                                 | 21,104.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 25.00               | 25.00                                                              | 25.                                                                     | 25.                                                      |                                                 |
| TRANSPORTATION                       | 3351                               | 153.82              | 165.32                                                             | 225.                                                                    | 225.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 695.39              | 1,556.40                                                           | 1,357.                                                                  | 1,425.                                                   |                                                 |
| TRAVEL                               | 3361                               | 125.88              | 128.57                                                             | 225.                                                                    | 225.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 11,045.86           | 11,721.64                                                          | 14,820.                                                                 | 14,820.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 659.75              | 806.08                                                             | 2,436.                                                                  | 1,581.                                                   |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 290.18                                                             | 365.                                                                    | 365.                                                     |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 234,660.98          | 280,805.95                                                         | 265,696.                                                                | 265,696.                                                 |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 3,965.00            | 8,999.55                                                           | 12,095.                                                                 | 44,622.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 47,038.69           | 65,947.31                                                          | 48,264.                                                                 | 66,756.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 360,409.32          | 442,284.38                                                         | 432,500.                                                                | 490,574.                                                 |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -706,279.64         | -781,424.25                                                        | -747,340.                                                               | -831,581.                                                |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -706,279.64         | -781,424.25                                                        | -747,340.                                                               | -831,581.                                                |                                                 |
| GRAND TOTAL CENTRAL COLLECTIONS      | 120                                | 663,031.82          | 746,700.28                                                         | 829,353.                                                                | 905,961.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PROPERTY AND SALVAGE 121

CLASSIFICATION

FUNCTION: GENERAL FUNCTION

ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 66,350.49           | 78,852.09                                                          | 78,419.                                                                 | 82,308.                                                  |                                                 |
| OVERTIME                             | 1015                               | 1,817.14            | 2,426.85                                                           | 2,132.                                                                  | 2,132.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 2,545.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 7,644.92            | 11,034.25                                                          | 11,957.                                                                 | 14,547.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 3,989.06            | 4,904.89                                                           | 4,807.                                                                  | 5,260.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 2,056.20            | 2,989.83                                                           | 4,365.                                                                  | 4,716.                                                   |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 541.72              | 1,137.62                                                           | 877.                                                                    | 1,054.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 1,274.84            | 1,640.75                                                           | 1,663.                                                                  | 911.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 83,674.37           | 102,986.28                                                         | 104,220.                                                                | 113,473.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | .00                 | 62.27                                                              | 150.                                                                    | 150.                                                     |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 16.50               | 50.75                                                              | 125.                                                                    | 125.                                                     |                                                 |
| OFFICE EXPENSE                       | 3111                               | 1,116.54            | 1,054.23                                                           | 1,052.                                                                  | 1,052.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 911.40              | 908.88                                                             | 2,200.                                                                  | 2,200.                                                   |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | 144.84              | 6.51                                                               | 150.                                                                    | 150.                                                     |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | .00                 | 45.94                                                              | 100.                                                                    | 100.                                                     |                                                 |
| COMMUNICATIONS                       | 3291                               | .00                 | 515.00                                                             | 515.                                                                    | 695.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 10,917.00           | 15,196.04                                                          | 12,635.                                                                 | 18,008.                                                  |                                                 |
| TRAINING                             | 3362                               | .00                 | 747.00                                                             | 400.                                                                    | 400.                                                     |                                                 |
| PUBLICATIONS AND LEGAL NOTICES       | 3371                               | 135.38              | 55.98                                                              | 600.                                                                    | 600.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | .00                 | 15.25                                                              | 250.                                                                    | 250.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 320.00              | 282.50                                                             | 648.                                                                    | 648.                                                     |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | .00                 | 447.00                                                             | 936.                                                                    | 936.                                                     |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 66,296.00           | 22,654.00                                                          | 0.                                                                      | 11,907.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 79,857.66           | 42,041.35                                                          | 19,761.                                                                 | 37,221.                                                  |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 359.64              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 359.64              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL PROPERTY AND SALVAGE     | 121                                | 163,891.67          | 145,027.63                                                         | 123,981.                                                                | 150,694.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COUNTY COUNSEL 125  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 703,728.98          | 854,824.64                                                         | 865,094.                                                                | 949,389.                                                 |                                                 |
| OVERTIME                             | 1015                               | .00                 | .00                                                                | 461.                                                                    | 461.                                                     |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 17,785.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 96,714.18           | 124,881.58                                                         | 137,163.                                                                | 172,028.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 26,928.12           | 34,983.62                                                          | 34,984.                                                                 | 36,746.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 26,337.49           | 26,474.47                                                          | 31,007.                                                                 | 32,085.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 5,758.54            | 9,437.08                                                           | 9,209.                                                                  | 10,545.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 3,155.63            | 4,186.72                                                           | 4,098.                                                                  | 2,845.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 862,622.94          | 1,054,788.11                                                       | 1,082,016.                                                              | 1,221,884.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 11,505.13           | 10,710.38                                                          | 14,445.                                                                 | 14,445.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 744.01              | 1,074.02                                                           | 1,300.                                                                  | 1,300.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 2,279.80            | 5,275.08                                                           | 5,610.                                                                  | 5,610.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 70.64               | .00                                                                | 150.                                                                    | 187.                                                     |                                                 |
| COMMUNICATIONS                       | 3291                               | 9,521.18            | 6,677.67                                                           | 13,171.                                                                 | 17,775.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 100.00              | 100.00                                                             | 100.                                                                    | 100.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 233.68              | 130.25                                                             | 300.                                                                    | 300.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 2,404.15            | 2,873.44                                                           | 2,369.                                                                  | 3,376.                                                   |                                                 |
| TRAVEL                               | 3361                               | 1,373.89            | 1,378.26                                                           | 1,715.                                                                  | 1,715.                                                   |                                                 |
| TRAINING                             | 3362                               | .00                 | 75.00                                                              | 300.                                                                    | 300.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 813.60              | 999.20                                                             | 1,000.                                                                  | 1,000.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | .00                 | 812.97                                                             | 0.                                                                      | 0.                                                       |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 363.80                                                             | 457.                                                                    | 457.                                                     |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 14,709.56           | 7,406.52                                                           | 12,532.                                                                 | 20,532.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 52,432.62           | 53,644.51                                                          | 54,781.                                                                 | 59,165.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 96,188.26           | 91,521.10                                                          | 108,230.                                                                | 126,262.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | .00                 | 862.65                                                             | 900.                                                                    | 900.                                                     |                                                 |
| TOTAL FIXED ASSETS                   |                                    | .00                 | 862.65                                                             | 900.                                                                    | 900.                                                     |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | .00                 | -47,585.83                                                         | -40,000.                                                                | 0.                                                       |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | .00                 | -47,585.83                                                         | -40,000.                                                                | 0.                                                       |                                                 |
| GRAND TOTAL COUNTY COUNSEL           | 125                                | 958,811.20          | 1,099,586.03                                                       | 1,151,146.                                                              | 1,349,046.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PERSONNEL 131  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 720,532.68          | 694,289.59                                                         | 789,524.                                                                | 834,116.                                                 |                                                 |
| OVERTIME                             | 1015                               | 2.75                | 158.76                                                             | 213.                                                                    | 213.                                                     |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 22,766.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 78,668.72           | 64,183.72                                                          | 119,418.                                                                | 145,849.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 33,031.76           | 27,044.88                                                          | 44,549.                                                                 | 47,038.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 38,356.22           | 36,382.92                                                          | 39,062.                                                                 | 41,951.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 8,383.71            | 10,244.67                                                          | 10,525.                                                                 | 12,654.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 2,869.50            | 2,765.35                                                           | 3,086.                                                                  | 2,040.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 881,845.34          | 835,069.89                                                         | 1,006,377.                                                              | 1,106,627.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 23,324.32           | 26,001.00                                                          | 27,800.                                                                 | 27,800.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 25,665.79           | 25,008.50                                                          | 29,188.                                                                 | 29,188.                                                  |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 1,234.45            | 944.51                                                             | 1,250.                                                                  | 1,250.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 20,919.12           | 16,233.76                                                          | 18,728.                                                                 | 25,274.                                                  |                                                 |
| TRANSPORTATION                       | 3351                               | 625.34              | 890.43                                                             | 1,400.                                                                  | 1,400.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 4,383.46            | 4,963.58                                                           | 5,300.                                                                  | 7,485.                                                   |                                                 |
| TRAVEL                               | 3361                               | 3,918.35            | 4,636.66                                                           | 5,338.                                                                  | 4,638.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 744.32              | 18,554.33                                                          | 21,000.                                                                 | 10,500.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 175,438.90          | 152,355.09                                                         | 174,798.                                                                | 192,033.                                                 |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 200.31                                                             | 0.                                                                      | 0.                                                       |                                                 |
| COUNTY MICROFILM SERVICES            | 3421                               | 1,297.98            | 1,826.11                                                           | 550.                                                                    | 550.                                                     |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 202,678.57          | 103,248.70                                                         | 25,026.                                                                 | 25,026.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 14,930.48           | 13,717.27                                                          | 14,697.                                                                 | 14,697.                                                  |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 716.96              | 549.31                                                             | 1,600.                                                                  | 1,600.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 52,583.68           | 53,068.51                                                          | 54,764.                                                                 | 67,833.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 528,461.72          | 422,198.07                                                         | 381,439.                                                                | 409,274.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 1,888.24            | 2,292.61                                                           | 2,420.                                                                  | 2,420.                                                   |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 1,888.24            | 2,292.61                                                           | 2,420.                                                                  | 2,420.                                                   |                                                 |
| GRAND TOTAL PERSONNEL                | 131                                | 1,412,195.30        | 1,259,560.57                                                       | 1,390,236.                                                              | 1,518,321.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CAREER OPPORTUNITY DEVELOP 134  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 43,117.13           | 24,476.72                                                          | 0.                                                                      | 0.                                                       |                                                 |
| OVERTIME                                   | 1015                               | 258.03              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 5,671.70            | 3,023.28                                                           | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 2,407.72            | 1,498.16                                                           | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 6,142.75            | 3,310.21                                                           | 0.                                                                      | 0.                                                       |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 128.78              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 210.13              | 65.67                                                              | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 57,936.24           | 32,374.04                                                          | 0.                                                                      | 0.                                                       |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                             | 3111                               | 448.37              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 102.76              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 840.51              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 1,391.64            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL CAREER OPPORTUNITY DEVELOP 134 |                                    | 59,327.88           | 32,374.04                                                          | 0.                                                                      | 0.                                                       |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PUBLIC WORKS ADMIN 145  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: PROPERTY MANAGEMENT

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 721,075.58          | 782,724.04                                                         | 900,720.                                                                | 948,471.                                                 |                                                 |
| OVERTIME                             | 1015                               | 6,909.18            | 3,246.11                                                           | 9,500.                                                                  | 9,500.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 24,265.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 90,115.28           | 110,808.81                                                         | 139,876.                                                                | 169,544.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 30,519.48           | 34,524.96                                                          | 47,375.                                                                 | 50,134.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 37,766.47           | 36,280.58                                                          | 46,053.                                                                 | 49,999.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 2,465.53            | 4,631.75                                                           | 9,519.                                                                  | 11,351.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 2,314.24            | 2,680.67                                                           | 3,189.                                                                  | 2,076.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 891,165.76          | 974,896.92                                                         | 1,156,232.                                                              | 1,265,340.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 7,483.91            | 10,122.61                                                          | 15,232.                                                                 | 15,232.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 1,242.68            | 609.74                                                             | 1,000.                                                                  | 1,000.                                                   |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | 196.42              | 226.25                                                             | 0.                                                                      | 0.                                                       |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 273.84              | 375.60                                                             | 450.                                                                    | 450.                                                     |                                                 |
| COMMUNICATIONS                       | 3291                               | 12,555.52           | 10,361.08                                                          | 16,200.                                                                 | 26,081.                                                  |                                                 |
| TRANSPORTATION                       | 3351                               | 2,112.15            | 2,150.56                                                           | 3,145.                                                                  | 3,145.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 5,339.15            | 6,547.66                                                           | 8,065.                                                                  | 9,740.                                                   |                                                 |
| TRAVEL                               | 3361                               | 954.64              | 855.55                                                             | 1,478.                                                                  | 1,478.                                                   |                                                 |
| TRAINING                             | 3362                               | .00                 | .00                                                                | 300.                                                                    | 300.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 400.65              | 12,897.00                                                          | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 220,870.57          | 219,608.03                                                         | 194,177.                                                                | 208,992.                                                 |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 15,632.00           | 16,095.88                                                          | 20,350.                                                                 | 22,140.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 267,061.53          | 279,849.96                                                         | 260,397.                                                                | 288,558.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 589.88              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 589.88              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -606,122.88         | -716,180.69                                                        | -784,297.                                                               | -784,297.                                                |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -606,122.88         | -716,180.69                                                        | -784,297.                                                               | -784,297.                                                |                                                 |
| GRAND TOTAL PUBLIC WORKS ADMIN       | 145                                | 552,694.29          | 538,566.19                                                         | 632,332.                                                                | 769,601.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PLANT MANAGEMENT 147  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: PROPERTY MANAGEMENT

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION     | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES          |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS | 3571                               | 1,490,252.00        | 935,063.00                                                         | 750,000.                                                                | 750,000.                                                 |                                                 |
| LEASED PROP MAINT & IMPS       | 3591                               | .00                 | 5,285.02                                                           | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES    |                                    | 1,490,252.00        | 940,348.02                                                         | 750,000.                                                                | 750,000.                                                 |                                                 |
| GRAND TOTAL PLANT MANAGEMENT   | 147                                | 1,490,252.00        | 940,348.02                                                         | 750,000.                                                                | 750,000.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE GENERAL SVC AGENCY ADMIN 148  
CLASSIFICATION  
FUNCTION GENERAL FUNCTION  
ACTIVITY PROPERTY MANAGEMENT

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION               | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                          |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                       | 1011                               | 344,141.90          | 394,068.67                                                         | 393,585.                                                                | 452,478.                                                 |                                                 |
| OVERTIME                                 | 1015                               | 603.34              | 2,988.15                                                           | 670.                                                                    | 670.                                                     |                                                 |
| SICK LEAVE EXCLUDED FROM FICA            | 1016                               | .00                 | .00                                                                | 0.                                                                      | 12,592.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT           | 1211                               | 42,795.73           | 54,391.44                                                          | 61,606.                                                                 | 81,169.                                                  |                                                 |
| CNTY CONTRIB TO FICA                     | 1311                               | 17,996.99           | 21,788.25                                                          | 22,741.                                                                 | 26,018.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS           | 1411                               | 16,409.39           | 17,990.87                                                          | 21,008.                                                                 | 23,650.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                  | 1511                               | 2,406.43            | 4,458.42                                                           | 4,824.                                                                  | 5,800.                                                   |                                                 |
| COMPENSATION INSURANCE                   | 1611                               | 1,586.72            | 1,721.66                                                           | 1,683.                                                                  | 1,142.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS     |                                    | 425,940.50          | 497,407.46                                                         | 506,117.                                                                | 603,519.                                                 |                                                 |
| SERVICES AND SUPPLIES                    |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                           | 3111                               | 5,781.60            | 5,667.85                                                           | 4,398.                                                                  | 4,398.                                                   |                                                 |
| REPROGRAPHIC SERVICES                    | 3112                               | 473.62              | 957.30                                                             | 1,100.                                                                  | 1,100.                                                   |                                                 |
| MAINT-EQUIPMENT                          | 3231                               | 11,001.38           | 18,064.54                                                          | 13,895.                                                                 | 17,051.                                                  |                                                 |
| COMMUNICATIONS                           | 3291                               | 7,388.58            | 3,904.68                                                           | 5,591.                                                                  | 8,097.                                                   |                                                 |
| TRANSPORTATION                           | 3351                               | 8.40                | 85.20                                                              | 100.                                                                    | 100.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE           | 3354                               | 3,807.05            | 4,145.84                                                           | 2,834.                                                                  | 6,867.                                                   |                                                 |
| PUBLICATIONS AND LEGAL NOTICES           | 3371                               | .00                 | 124.46                                                             | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE             | 3391                               | 183.50              | 3.20                                                               | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER           | 3411                               | 12,000.00           | 2,500.00                                                           | 0.                                                                      | 0.                                                       |                                                 |
| ADMIN & FINANCIAL SERVICES               | 3413                               | .00                 | 3.25                                                               | 10.                                                                     | 10.                                                      |                                                 |
| DATA PROCESSING SERVICES                 | 3431                               | 967.33              | 195.12                                                             | 336.                                                                    | 336.                                                     |                                                 |
| RENTS & LEASES-EQUIPMENT                 | 3551                               | 48,780.00           | 34,392.84                                                          | 6,060.                                                                  | 6,060.                                                   |                                                 |
| BMD SPACE RENTAL                         | 3575                               | 27,662.25           | 36,579.62                                                          | 40,615.                                                                 | 35,054.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES              |                                    | 118,053.71          | 106,623.90                                                         | 74,939.                                                                 | 79,073.                                                  |                                                 |
| EXPEND TRANSFERS AND REIMBURSE           |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND            | 6331                               | -14,748.96          | -15,537.00                                                         | -15,448.                                                                | -15,448.                                                 |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE     |                                    | -14,748.96          | -15,537.00                                                         | -15,448.                                                                | -15,448.                                                 |                                                 |
| GRAND TOTAL GENERAL SVC AGENCY ADMIN 148 |                                    | 529,245.25          | 588,494.36                                                         | 565,608.                                                                | 667,144.                                                 |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIASTATE CONTROLLER  
COUNTY BUDGET ACT  
1964**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAILUNIT TITLE: PLANT ACQUISITION 146  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: PLANT ACQUISITIONCOUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION    | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                                             |                                                                                                  |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------|------------------------------------|---------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                               |                                    | Actual<br>1978-79   | Actual <input checked="" type="checkbox"/><br>Estimated <input type="checkbox"/><br>1979-80 | Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| FIXED ASSETS                  |                                    |                     |                                                                                             |                                                                                                  |                                                          |                                                 |
| LAND                          | 5011                               | 3,500.00            | 150,895.22                                                                                  | 0.                                                                                               | 0.                                                       |                                                 |
| STRUCTURES AND IMPROVEMENTS   | 5111                               | 853,927.59          | 4,339,215.75                                                                                | 12,376,669.                                                                                      | 9,309,219.                                               |                                                 |
| STRUCTURES AND IMPROVEMENTS   | 5111                               | 1,011,579.00        | 911,999.42                                                                                  | 6,919,879.                                                                                       | 7,209,358.                                               | Accumulative<br>Capital Outlay                  |
| EQUIPMENT                     | 5311                               | 4,199.53            | .00                                                                                         | 1,500,000.                                                                                       | 1,500,000.                                               |                                                 |
| TOTAL FIXED ASSETS            |                                    | 861,627.12          | 4,490,110.97                                                                                | 13,876,669.                                                                                      | 10,809,219.                                              |                                                 |
| TOTAL FIXED ASSETS            |                                    | 1,011,579.00        | 911,999.42                                                                                  | 6,919,879.                                                                                       | 7,209,358.                                               | Accumulative<br>Capital Outlay                  |
| GRAND TOTAL PLANT ACQUISITION | 146                                | 861,627.12          | 4,490,110.97                                                                                | 13,876,669.                                                                                      | 10,809,219.                                              |                                                 |
| GRAND TOTAL PLANT ACQUISITION | 146                                | 1,011,579.00        | 911,999.42                                                                                  | 6,919,879.                                                                                       | 7,209,358.                                               | Accumulative<br>Capital Outlay                  |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 1980-81UNIT TITLE: PLANT ACQUISITION - 146  
CLASSIFICATION  
FUNCTION: General Government  
ACTIVITY: Plant AcquisitionCOUNTY BUDGET FORM  
SCHEDULE 6C A P I T A L   P R O J E C T SGENERAL FUND

|                                                      |                          |
|------------------------------------------------------|--------------------------|
| Oakland Hall of Justice Pre-Trial Detention Facility | \$ 3,500,000.            |
| Oakland Municipal Court Remodeling                   | 3,500,000.               |
| Pre and Post-Trial Facilities                        | 1,500,000.               |
| Administration Building Addition                     | 1,000,000.               |
| Earthquake Proof all County Elevators                | 500,000.                 |
| Highland Hospital 8th Floor East Security Ward       | 310,000.                 |
| Highland Hospital Engineering Charges                | 200,000.                 |
| Other Engineering and Architectural Charges          | <u>299,219.</u>          |
| <br>TOTAL GENERAL FUND                               | <br><u>\$10,809,219.</u> |

ACCUMULATIVE CAPITAL OUTLAY FUND

|                                            |                          |
|--------------------------------------------|--------------------------|
| Pre and Post-Trial Facilities              | \$ 7,000,000.            |
| Engineering and Architectural Charges      | <u>209,358.</u>          |
| <br>TOTAL ACCUMULATIVE CAPITAL OUTLAY FUND | <br><u>\$ 7,209,358.</u> |

G R A N D   T O T A L

\$18,018,577.

NOTE: All projects listed above are contract (Section 988, State Administrative Code)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: REGISTRAR OF VOTERS 155  
CLASSIFICATION:  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: ELECTIONS

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 447,403.83          | 526,451.14                                                         | 509,790.                                                                | 544,898.                                                 |                                                 |
| OVERTIME                             | 1015                               | 78,137.30           | 84,371.56                                                          | 85,455.                                                                 | 92,120.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 11,889.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 37,222.38           | 48,461.60                                                          | 55,988.                                                                 | 69,440.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 19,241.46           | 23,003.96                                                          | 22,305.                                                                 | 24,564.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 23,287.80           | 26,897.24                                                          | 23,445.                                                                 | 25,645.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 1,023.99            | 1,168.54                                                           | 3,361.                                                                  | 3,950.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 854.29              | 1,129.51                                                           | 812.                                                                    | 501.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 607,171.05          | 711,483.55                                                         | 701,156.                                                                | 773,007.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 80,658.87           | 59,235.02                                                          | 63,500.                                                                 | 63,500.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 1,618.38            | 2,806.11                                                           | 2,420.                                                                  | 2,420.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 5,806.97            | 6,064.98                                                           | 8,365.                                                                  | 8,365.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 714.71              | 1,044.81                                                           | 1,092.                                                                  | 1,361.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 17,521.92           | 12,580.61                                                          | 21,770.                                                                 | 29,379.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 55.00               | 197.00                                                             | 210.                                                                    | 210.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 78.81               | 180.05                                                             | 200.                                                                    | 200.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 6,016.81            | 9,131.53                                                           | 5,515.                                                                  | 7,860.                                                   |                                                 |
| TRAVEL                               | 3361                               | 64.00               | 388.03                                                             | 526.                                                                    | 526.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 3,141.92            | 49.25                                                              | 7,026.                                                                  | 7,026.                                                   |                                                 |
| ELECTION SERVICES                    | 3393                               | 495,371.08          | 817,203.53                                                         | 569,666.                                                                | 572,091.                                                 |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 330.00              | 1,232.50                                                           | 23,500.                                                                 | 23,500.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 455.84                                                             | 572.                                                                    | 572.                                                     |                                                 |
| COUNTY MICROFILM SERVICES            | 3421                               | 53.41               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 217,131.49          | 257,538.23                                                         | 217,420.                                                                | 205,720.                                                 |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 182,203.36          | 184,337.54                                                         | 53,293.                                                                 | 53,293.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 102,400.36          | 104,764.65                                                         | 114,707.                                                                | 130,579.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 1,113,167.09        | 1,457,209.68                                                       | 1,089,782.                                                              | 1,106,602.                                               |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 234.29              | .00                                                                | 34,120.                                                                 | 34,120.                                                  |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 234.29              | .00                                                                | 34,120.                                                                 | 34,120.                                                  |                                                 |
| GRAND TOTAL REGISTRAR OF VOTERS      | 155                                | 1,720,572.43        | 2,168,693.23                                                       | 1,825,058.                                                              | 1,913,729.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE CONSOLIDATED DISPATCH SVCS 162  
CLASSIFICATION  
FUNCTION GENERAL FUNCTION  
ACTIVITY COMMUNICATIONS

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 420,226.42          | 509,138.79                                                         | 668,288.                                                                | 697,552.                                                 |                                                 |
| OVERTIME                                   | 1015                               | 45,653.45           | 41,183.54                                                          | 56,093.                                                                 | 60,891.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA              | 1016                               | .00                 | .00                                                                | 0.                                                                      | 20,802.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 51,018.83           | 69,099.75                                                          | 98,619.                                                                 | 118,974.                                                 |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 26,653.93           | 33,573.36                                                          | 39,583.                                                                 | 42,980.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 19,893.49           | 25,545.83                                                          | 34,674.                                                                 | 38,027.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | .00                 | 684.33                                                             | 3,530.                                                                  | 4,131.                                                   |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 386.72              | 460.74                                                             | 585.                                                                    | 335.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 563,832.84          | 679,686.34                                                         | 901,372.                                                                | 983,692.                                                 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| HOUSEHOLD EXPENSE                          | 3051                               | 290.12              | 565.66                                                             | 1,000.                                                                  | 300.                                                     |                                                 |
| OFFICE EXPENSE                             | 3111                               | 8,919.55            | 7,707.27                                                           | 9,750.                                                                  | 6,353.                                                   |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 1,289.84            | .00                                                                | 1,300.                                                                  | 1,300.                                                   |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | 2,622.22            | 2,377.26                                                           | 2,500.                                                                  | 1,200.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT                 | 3251                               | 17,569.87           | 24,483.23                                                          | 25,000.                                                                 | 21,036.                                                  |                                                 |
| COMMUNICATIONS                             | 3291                               | 11,143.62           | 11,533.88                                                          | 28,879.                                                                 | 18,556.                                                  |                                                 |
| MEMBERSHIPS AND DUES                       | 3331                               | 37.50               | 37.50                                                              | 40.                                                                     | 38.                                                      |                                                 |
| TRANSPORTATION                             | 3351                               | 5.18                | .00                                                                | 1,000.                                                                  | 1,000.                                                   |                                                 |
| TRAVEL                                     | 3361                               | .00                 | 95.40                                                              | 530.                                                                    | 530.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | .00                 | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| DATA PROCESSING SERVICES                   | 3431                               | 2,996.00            | 8,627.83                                                           | 22,230.                                                                 | 9,500.                                                   |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 19,913.22           | 23,096.58                                                          | 38,000.                                                                 | 23,098.                                                  |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 9,712.32            | 8,395.53                                                           | 14,936.                                                                 | 13,398.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 74,499.44           | 86,920.14                                                          | 145,165.                                                                | 96,309.                                                  |                                                 |
| FIXED ASSETS                               |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                  | 5311                               | 6,549.75            | 76,133.67                                                          | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                         |                                    | 6,549.75            | 76,133.67                                                          | 0.                                                                      | 0.                                                       |                                                 |
| EXPEND TRANSFERS & REIMBURSE               |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND              | 6331                               | -599,208.00         | -703,747.46                                                        | -878,522.                                                               | -918,976.                                                |                                                 |
| TOTAL EXPEND TRANSFERS & REIMBURSE         |                                    | -599,208.00         | -703,747.46                                                        | -878,522.                                                               | -918,976.                                                |                                                 |
| GRAND TOTAL CONSOLIDATED DISPATCH SVCS 162 |                                    | 45,674.03           | 138,992.69                                                         | 168,015.                                                                | 161,025.                                                 |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE PROJECT 911 163  
CLASSIFICATION  
FUNCTION GENERAL FUNCTION  
ACTIVITY COMMUNICATIONS

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION     | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES          |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| OFFICE EXPENSE                 | 3111                               | 529.72              | 746.75                                                             | 1,210.                                                       | 1,210.                                                   |                                                 |
| REPROGRAPHIC SERVICES          | 3112                               | 1,678.70            | 677.93                                                             | 2,980.                                                       | 2,980.                                                   |                                                 |
| COMMUNICATIONS                 | 3291                               | 344.88              | 1,737.01                                                           | 2,400.                                                       | 2,429.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE | 3354                               | 3,111.82            | 2,716.11                                                           | 2,530.                                                       | 3,606.                                                   |                                                 |
| TRAVEL                         | 3361                               | 2,241.73            | 2,216.54                                                           | 2,200.                                                       | 2,200.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER | 3411                               | 560,439.71          | 406,305.38                                                         | 964,460.                                                     | 964,460.                                                 |                                                 |
| DATA PROCESSING SERVICES       | 3431                               | 1,119.51            | 1,434.89                                                           | 8,964.                                                       | 8,964.                                                   |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS | 3571                               | 1,700.00            | 5,793.50                                                           | 4,900.                                                       | 4,900.                                                   |                                                 |
| TOTAL SERVICES AND SUPPLIES    |                                    | 571,166.07          | 421,628.11                                                         | 989,644.                                                     | 990,749.                                                 |                                                 |
| FIXED ASSETS                   |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| EQUIPMENT                      | 5311                               | 1,000.64            | 553.85                                                             | 22,750.                                                      | 22,750.                                                  |                                                 |
| TOTAL FIXED ASSETS             |                                    | 1,000.64            | 553.85                                                             | 22,750.                                                      | 22,750.                                                  |                                                 |
| GRAND TOTAL PROJECT 911        | 163                                | 572,166.71          | 422,181.96                                                         | 1,012,394.                                                   | 1,013,499.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ADVERTISING CNTY RESOURCES 165  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: PROMOTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | 47,050.00           | 81,970.00                                                          | 59,920.                                                                 | 79,400.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 47,050.00           | 81,970.00                                                          | 59,920.                                                                 | 79,400.                                                  |                                                 |
| GRAND TOTAL ADVERTISING CNTY RESOURCES 165 |                                    | 47,050.00           | 81,970.00                                                          | 59,920.                                                                 | 79,400.                                                  |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: OTHER INS & SURETY BONDS 174  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: OTHER GENERAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION               | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                          |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                       | 1011                               | 15,162.40           | 31,481.28                                                          | 32,832.                                                                 | 35,243.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA            | 1016                               | .00                 | .00                                                                | 0.                                                                      | 699.                                                     |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT           | 1211                               | 1,965.57            | 4,758.61                                                           | 5,293.                                                                  | 6,487.                                                   |                                                 |
| CNTY CONTRIB TO FICA                     | 1311                               | 583.73              | 1,929.84                                                           | 1,429.                                                                  | 1,445.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS           | 1411                               | 380.68              | 966.14                                                             | 1,132.                                                                  | 1,203.                                                   |                                                 |
| OTHER EMPLOYEE BENEFITS                  | 1511                               | 66.00               | 156.60                                                             | 438.                                                                    | 527.                                                     |                                                 |
| COMPENSATION INSURANCE                   | 1611                               | 77.33               | 167.87                                                             | 176.                                                                    | 118.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS     |                                    | 18,235.71           | 39,460.34                                                          | 41,300.                                                                 | 45,722.                                                  |                                                 |
| SERVICES AND SUPPLIES                    |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                           | 3111                               | .00                 | 383.27                                                             | 545.                                                                    | 545.                                                     |                                                 |
| REPROGRAPHIC SERVICES                    | 3112                               | 211.55              | 135.08                                                             | 580.                                                                    | 580.                                                     |                                                 |
| MEMBERSHIPS AND DUES                     | 3331                               | .00                 | 245.00                                                             | 335.                                                                    | 335.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE           | 3354                               | .00                 | .00                                                                | 1,270.                                                                  | 1,270.                                                   |                                                 |
| TRAVEL                                   | 3361                               | .00                 | .00                                                                | 2,230.                                                                  | 2,230.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE             | 3391                               | 661,260.50          | 779,906.46                                                         | 1,600,000.                                                              | 1,600,000.                                               |                                                 |
| PROFESSIONAL & SPECIALIZED SER           | 3411                               | 178,505.97          | 286,664.51                                                         | 239,772.                                                                | 239,772.                                                 |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS           | 3471                               | 360,390.73          | 1,472,185.68                                                       | 1,742,616.                                                              | 1,742,616.                                               |                                                 |
| OTHER INSURANCE & SURETY BONDS           | 3531                               | 17,429.21           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES              |                                    | 1,217,797.96        | 2,539,520.00                                                       | 3,587,348.                                                              | 3,587,348.                                               |                                                 |
| EXPEND TRANSFERS AND REIMBURSE           |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OTHER COSTS APPLIED                      | 6351                               | -137,246.52         | -496,522.64                                                        | -125,900.                                                               | -188,900.                                                |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE     |                                    | -137,246.52         | -496,522.64                                                        | -125,900.                                                               | -188,900.                                                |                                                 |
| GRAND TOTAL OTHER INS & SURETY BONDS 174 |                                    | 1,098,787.15        | 2,082,457.70                                                       | 3,502,748.                                                              | 3,444,170.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: UNEMPLOYMENT/DISABILITY 175  
CLASSIFICATION  
FUNCTION GENERAL FUNCTION  
ACTIVITY: OTHER GENERAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                       |                                                                            |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80<br><input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81<br><input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | .00                 | 16,535.28                                                             | 20,520.                                                                    | 21,814.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                   | 0.                                                                         | 674.                                                     |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | .00                 | 2,347.48                                                              | 3,200.                                                                     | 3,928.                                                   |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | .00                 | 1,013.63                                                              | 1,258.                                                                     | 1,394.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | .00                 | 1,076.38                                                              | 1,132.                                                                     | 1,203.                                                   |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | .00                 | 150.60                                                                | 438.                                                                       | 527.                                                     |                                                 |
| COMPENSATION INSURANCE               | 1611                               | .00                 | 88.28                                                                 | 110.                                                                       | 75.                                                      |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | .00                 | 21,211.65                                                             | 26,658.                                                                    | 29,615.                                                  |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 44.65               | 10.00                                                                 | 130.                                                                       | 130.                                                     |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | .00                 | .00                                                                   | 3,000.                                                                     | 3,000.                                                   |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 10.00               | 10.00                                                                 | 30.                                                                        | 30.                                                      |                                                 |
| TRAVEL                               | 3361                               | 70.06               | 376.27                                                                | 450.                                                                       | 450.                                                     |                                                 |
| TRAINING                             | 3362                               | 46.00               | 44.50                                                                 | 0.                                                                         | 0.                                                       |                                                 |
| UNEMPLOYMENT INSURANCE               | 3392                               | 160,000.00          | 447,452.00                                                            | 445,421.                                                                   | 445,421.                                                 |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 21,350.00           | 18,474.00                                                             | 19,500.                                                                    | 19,500.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 181,520.71          | 466,366.77                                                            | 468,531.                                                                   | 468,531.                                                 |                                                 |
| GRAND TOTAL UNEMPLOYMENT/DISABILITY  | 175                                | 181,520.71          | 487,578.42                                                            | 495,189.                                                                   | 498,146.                                                 |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: UNALLOCATED BUILDING COSTS 197  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: OTHER GENERAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| ADMIN & FINANCIAL SERVICES                 | 3413                               | .00                 | .00                                                                | 129.                                                                    | 129.                                                     |                                                 |
| RENTS & LEASES—LAND, STRUC, IMPS           | 3571                               | 60,258.00           | 365.00                                                             | 4,493.                                                                  | 4,493.                                                   |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 183,807.57          | 220,608.47                                                         | 176,848.                                                                | 488,440.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 244,065.57          | 220,973.47                                                         | 181,470.                                                                | 493,062.                                                 |                                                 |
| GRAND TOTAL UNALLOCATED BUILDING COSTS 197 |                                    | 244,065.57          | 220,973.47                                                         | 181,470.                                                                | 493,062.                                                 |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: MISCELLANEOUS EXPENSE 199  
CLASSIFICATION  
FUNCTION: GENERAL FUNCTION  
ACTIVITY: OTHER GENERAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 27,975.96           | 43,340.26                                                          | 50,000.                                                                 | 50,000.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 27,975.96           | 43,340.26                                                          | 50,000.                                                                 | 50,000.                                                  |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 326.44              | 2,829.68                                                           | 3,800.                                                                  | 3,800.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | .00                 | 8,121.38                                                           | 0.                                                                      | 0.                                                       |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 168.00              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                       | 3291                               | 572.51              | .00                                                                | 5,000.                                                                  | 6,748.                                                   |                                                 |
| TRANSPORTATION                       | 3351                               | 8,677.50            | 9,584.80                                                           | 35,000.                                                                 | 35,000.                                                  |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 665.36              | 18,095.21                                                          | 450,000.                                                                | 450,000.                                                 |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 20,929.05           | 81,403.53                                                          | 300,000.                                                                | 298,603.                                                 |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | 45,741.00           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 723,665.95          | 676,725.68                                                         | 1,967,597.                                                              | 1,626,000.                                               |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 7,746.72            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 207,761.40          | 15,526.51                                                          | 250,000.                                                                | 250,000.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 1,016,253.93        | 812,286.79                                                         | 3,011,397.                                                              | 2,670,151.                                               |                                                 |
| OTHER CHARGES                        |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CONTRIB TO SPEC DISTRICTS            | 4391                               | 12,000.00           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CONTRIB TO ISF & ENTERPR FUNDS       | 4493                               | 59,186.00           | 16,429.22                                                          | 94,585.                                                                 | 94,585.                                                  |                                                 |
| EXPENDITURES APP TO PRIOR YRS        | 4551                               | 60,000.00           | 75,000.00                                                          | 0.                                                                      | 0.                                                       |                                                 |
| MISCELLANEOUS EXPENSE                | 4711                               | 38,848.90           | 53,694.31                                                          | 50,000.                                                                 | 50,000.                                                  |                                                 |
| TOTAL OTHER CHARGES                  |                                    | 170,034.90          | 145,123.53                                                         | 144,585.                                                                | 144,585.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 2,961.87            | 3,974.58                                                           | 99,000.                                                                 | 99,000.                                                  |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 2,961.87            | 3,974.58                                                           | 99,000.                                                                 | 99,000.                                                  |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -674,928.14         | .00                                                                | 0.                                                                      | -234,000.                                                |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -674,928.14         | .00                                                                | 0.                                                                      | -234,000.                                                |                                                 |
| GRAND TOTAL MISCELLANEOUS EXPENSE    | 199                                | 542,298.52          | 1,004,725.16                                                       | 3,304,982.                                                              | 2,729,736.                                               |                                                 |



# **PUBLIC PROTECTION**



**Judicial**  
**Police Protection**  
**Detention and Correction**  
**Fire Protection**  
**Protective Inspection**  
**Other Protection**





COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

**BUDGET FOR THE FISCAL YEAR 1980-81**  
**BUDGET UNIT EXPENDITURE DETAIL**

UNIT TITLE SUPERIOR COURT 200  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY JUDICIAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 1,307,228.01        | 1,529,127.77                                                       | 1,535,442.                                                              | 1,704,666.                                               |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 45,060.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 180,532.71          | 218,494.89                                                         | 241,264.                                                                | 293,923.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 66,836.12           | 83,981.27                                                          | 88,678.                                                                 | 93,099.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 52,098.30           | 58,797.72                                                          | 61,367.                                                                 | 67,962.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 6,236.27            | 10,650.67                                                          | 10,110.                                                                 | 12,561.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 1,198.88            | 1,448.93                                                           | 1,456.                                                                  | 891.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 1,614,130.29        | 1,902,501.25                                                       | 1,938,317.                                                              | 2,218,162.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 120,561.75          | 117,911.80                                                         | 120,000.                                                                | 120,000.                                                 |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 2,866.94            | 3,566.98                                                           | 3,300.                                                                  | 3,300.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 1,923.02            | 11,619.48                                                          | 9,000.                                                                  | 9,000.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 2,175.96            | 177.86                                                             | 250.                                                                    | 307.                                                     |                                                 |
| COMMUNICATIONS                       | 3291                               | 95,049.54           | 85,466.94                                                          | 82,000.                                                                 | 124,157.                                                 |                                                 |
| JURY EXPENSE                         | 3311                               | 494,642.06          | 460,395.85                                                         | 388,905.                                                                | 388,905.                                                 |                                                 |
| WITNESS EXPENSE                      | 3312                               | 5,788.82            | 10,990.17                                                          | 9,000.                                                                  | 9,000.                                                   |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | .00                 | 50.00                                                              | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION                       | 3351                               | 5,601.47            | 4,366.26                                                           | 3,000.                                                                  | 3,000.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 4,886.81            | 7,111.69                                                           | 5,800.                                                                  | 7,126.                                                   |                                                 |
| TRAVEL                               | 3361                               | 7,992.89            | 13,579.98                                                          | 11,389.                                                                 | 11,389.                                                  |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 875.24              | 980.51                                                             | 875.                                                                    | 875.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 484,452.70          | 504,647.96                                                         | 497,500.                                                                | 582,834.                                                 |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 426.60                                                             | 500.                                                                    | 500.                                                     |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 24,207.60           | 9,514.99                                                           | 4,196.                                                                  | 4,196.                                                   |                                                 |
| ATTORNEY FEES                        | 3461                               | .00                 | 116,923.13                                                         | 124,000.                                                                | 124,000.                                                 |                                                 |
| REPORTERS FEES                       | 3462                               | 26,057.55           | 57,082.00                                                          | 15,000.                                                                 | 15,000.                                                  |                                                 |
| TRANSCRIPTS                          | 3463                               | 184,561.69          | 205,500.00                                                         | 200,000.                                                                | 280,000.                                                 |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 8,375.61            | 23,252.26                                                          | 24,000.                                                                 | 24,000.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 672,382.47          | 713,666.72                                                         | 714,045.                                                                | 821,515.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 2,142,402.12        | 2,347,231.18                                                       | 2,212,760.                                                              | 2,529,104.                                               |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 16,791.60           | .00                                                                | 10,281.                                                                 | 10,281.                                                  |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 16,791.60           | .00                                                                | 10,281.                                                                 | 10,281.                                                  |                                                 |
| GRAND TOTAL SUPERIOR COURT           | 200                                | 3,773,324.01        | 4,249,732.43                                                       | 4,161,358.                                                              | 4,757,547.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COUNTY CLERK 202  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: JUDICIAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 1,698,592.84        | 1,868,660.92                                                       | 1,892,678.                                                              | 1,989,875.                                               |                                                 |
| OVERTIME                             | 1015                               | 2,981.26            | 5,720.02                                                           | 7,000.                                                                  | 7,500.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 60,870.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 217,913.15          | 256,136.45                                                         | 282,870.                                                                | 346,536.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 93,366.19           | 105,306.52                                                         | 114,352.                                                                | 125,764.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 99,171.64           | 109,957.23                                                         | 115,225.                                                                | 128,545.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 3,793.82            | 6,421.32                                                           | 7,455.                                                                  | 9,490.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 2,456.35            | 2,694.02                                                           | 2,620.                                                                  | 1,584.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 2,118,275.25        | 2,354,896.48                                                       | 2,422,200.                                                              | 2,670,164.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 60,395.22           | 63,949.10                                                          | 80,250.                                                                 | 80,250.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 27,669.91           | 33,280.54                                                          | 35,000.                                                                 | 36,119.                                                  |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 2,646.51            | 3,174.23                                                           | 3,300.                                                                  | 3,300.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 26,243.15           | 23,757.91                                                          | 28,636.                                                                 | 38,645.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 149.00              | 120.00                                                             | 150.                                                                    | 150.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 1,149.70            | 146.97                                                             | 1,400.                                                                  | 1,400.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 2,900.34            | 3,376.82                                                           | 3,100.                                                                  | 4,418.                                                   |                                                 |
| TRAVEL                               | 3361                               | 457.41              | 616.22                                                             | 1,258.                                                                  | 1,258.                                                   |                                                 |
| TRAINING                             | 3362                               | 780.00              | 343.09                                                             | 1,500.                                                                  | 1,500.                                                   |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 2,862.78                                                           | 3,596.                                                                  | 3,596.                                                   |                                                 |
| COUNTY MICROFILM SERVICES            | 3421                               | 8,892.46            | 30,478.65                                                          | 19,081.                                                                 | 19,081.                                                  |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 225,309.97          | 284,419.96                                                         | 276,407.                                                                | 276,407.                                                 |                                                 |
| OTHER INSURANCE & SURETY BONDS       | 3531                               | 200.00              | 88.00                                                              | 200.                                                                    | 200.                                                     |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 20,436.94           | 20,142.34                                                          | 27,650.                                                                 | 27,650.                                                  |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 401.84              | 400.00                                                             | 440.                                                                    | 440.                                                     |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 218,862.87          | 270,971.77                                                         | 283,479.                                                                | 275,827.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 596,495.32          | 738,128.38                                                         | 765,447.                                                                | 770,241.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 3,617.97            | 4,685.84                                                           | 7,084.                                                                  | 8,774.                                                   |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 3,617.97            | 4,685.84                                                           | 7,084.                                                                  | 8,774.                                                   |                                                 |
| GRAND TOTAL COUNTY CLERK             | 202                                | 2,718,388.54        | 3,097,710.70                                                       | 3,194,731.                                                              | 3,449,179.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE CORPUS 203  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY JUDICIAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 98,426.03           | 20,360.62                                                          | 23,830.                                                                 | 17,005.                                                  |                                                 |
| OVERTIME                             | 1015                               | 2.47                | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 248.                                                     |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 9,649.55            | 2,031.89                                                           | 3,771.                                                                  | 3,145.                                                   |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 4,067.59            | 1,248.18                                                           | 746.                                                                    | 514.                                                     |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 4,506.05            | 1,308.07                                                           | 1,132.                                                                  | 1,203.                                                   |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 1,137.83            | 30.60                                                              | 438.                                                                    | 527.                                                     |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 359.75              | 82.69                                                              | 125.                                                                    | 57.                                                      |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 118,149.27          | 25,062.05                                                          | 30,042.                                                                 | 22,699.                                                  |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 19,363.24           | 25,651.14                                                          | 28,787.                                                                 | 28,787.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 5,057.56            | 5,671.24                                                           | 7,158.                                                                  | 7,158.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 55.00               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                       | 3291                               | 2,167.69            | 249.41                                                             | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION                       | 3351                               | 17.64               | 1.75                                                               | 50.                                                                     | 50.                                                      |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 126.73              | 46.46                                                              | 200.                                                                    | 285.                                                     |                                                 |
| TRAVEL                               | 3361                               | 48.59               | 22.24                                                              | 250.                                                                    | 250.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | .00                 | 27,000.00                                                          | 82,020.                                                                 | 82,020.                                                  |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 1,022,317.72        | 1,000,780.88                                                       | 961,102.                                                                | 961,102.                                                 |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 1,240.00            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 9,390.45            | 2,150.40                                                           | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 1,059,784.62        | 1,061,573.52                                                       | 1,079,567.                                                              | 1,079,652.                                               |                                                 |
| GRAND TOTAL CORPUS                   | 203                                | 1,177,933.89        | 1,086,635.57                                                       | 1,109,609.                                                              | 1,102,351.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: DISTRICT ATTORNEY 205  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: JUDICIAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 5,774,339.86        | 6,354,631.23                                                       | 6,461,870.                                                              | 6,867,031.                                               |                                                 |
| OVERTIME                             | 1015                               | 600.13              | .00                                                                | 7,500.                                                                  | 7,500.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 115,027.                                                 |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 822,659.30          | 951,433.27                                                         | 1,060,750.                                                              | 1,274,182.                                               |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 196,456.63          | 230,829.12                                                         | 231,425.                                                                | 237,657.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 230,173.24          | 238,677.59                                                         | 229,301.                                                                | 243,505.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 44,047.19           | 62,431.44                                                          | 89,215.                                                                 | 105,810.                                                 |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 43,869.73           | 52,330.78                                                          | 51,727.                                                                 | 34,750.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 7,112,146.08        | 7,890,333.43                                                       | 8,131,788.                                                              | 8,885,462.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 95,971.18           | 90,861.30                                                          | 95,014.                                                                 | 95,014.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 17,493.91           | 13,221.37                                                          | 18,189.                                                                 | 18,189.                                                  |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 4,592.16            | 28,996.36                                                          | 34,700.                                                                 | 34,700.                                                  |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 8,408.74            | 7,290.89                                                           | 8,473.                                                                  | 10,379.                                                  |                                                 |
| COMMUNICATIONS                       | 3291                               | 138,496.88          | 117,566.55                                                         | 157,325.                                                                | 210,313.                                                 |                                                 |
| WITNESS EXPENSE                      | 3312                               | 17,901.38           | 37,819.35                                                          | 41,011.                                                                 | 41,011.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 900.00              | 1,070.00                                                           | 1,125.                                                                  | 1,125.                                                   |                                                 |
| TRANSPORTATION                       | 3351                               | 9,214.82            | 1,329.12                                                           | 2,000.                                                                  | 2,000.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 131,419.15          | 159,312.11                                                         | 133,064.                                                                | 189,646.                                                 |                                                 |
| TRAVEL                               | 3361                               | 2,469.46            | 4,097.17                                                           | 3,800.                                                                  | 3,800.                                                   |                                                 |
| TRAINING                             | 3362                               | 2,022.73            | 1,969.77                                                           | 2,000.                                                                  | 2,000.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 19,777.80           | 20,101.71                                                          | 30,000.                                                                 | 30,000.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 65,127.62           | 72,602.10                                                          | 71,979.                                                                 | 76,979.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 675.63                                                             | 1,101.                                                                  | 1,101.                                                   |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 76,641.47           | 30,880.75                                                          | 30,000.                                                                 | 30,000.                                                  |                                                 |
| TRANSCRIPTS                          | 3463                               | 5,037.43            | 2,005.89                                                           | 3,500.                                                                  | 3,500.                                                   |                                                 |
| OTHER INSURANCE & SURETY BONDS       | 3531                               | 71.00               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 199,197.78          | 174,683.29                                                         | 180,228.                                                                | 166,875.                                                 |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 315,526.11          | 339,174.36                                                         | 347,762.                                                                | 371,275.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 1,110,269.62        | 1,103,657.72                                                       | 1,161,271.                                                              | 1,287,907.                                               |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 7,756.53            | 25,828.30                                                          | 15,151.                                                                 | 15,151.                                                  |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 7,756.53            | 25,828.30                                                          | 15,151.                                                                 | 15,151.                                                  |                                                 |
| GRAND TOTAL DISTRICT ATTORNEY        | 205                                | 8,230,172.23        | 9,019,819.45                                                       | 9,308,210.                                                              | 10,188,520.                                              |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
BUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PUBLIC DEFENDER 207  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: JUDICIAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 4,229,070.91        | 4,761,738.02                                            | 4,712,603.                                                              | 4,796,383.                                               |                                                 |
| OVERTIME                             | 1015                               | 3,413.03            | 6,688.98                                                | 7,000.                                                                  | 7,000.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                     | 0.                                                                      | 107,777.                                                 |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 569,832.41          | 692,545.45                                              | 748,767.                                                                | 866,042.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 187,276.52          | 226,502.24                                              | 217,598.                                                                | 222,678.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 146,052.22          | 149,888.72                                              | 156,982.                                                                | 171,576.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 11,924.88           | 14,442.59                                               | 20,064.                                                                 | 23,972.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 19,301.47           | 22,874.41                                               | 22,701.                                                                 | 14,286.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 5,166,871.44        | 5,874,680.41                                            | 5,885,715.                                                              | 6,209,714.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 36,156.93           | 52,664.17                                               | 49,428.                                                                 | 49,428.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 6,060.24            | 5,627.39                                                | 8,250.                                                                  | 8,250.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 3,121.01            | 3,322.63                                                | 7,750.                                                                  | 7,750.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 3,711.10            | 2,668.08                                                | 7,974.                                                                  | 9,940.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 80,215.70           | 73,524.01                                               | 77,480.                                                                 | 104,561.                                                 |                                                 |
| WITNESS EXPENSE                      | 3312                               | 1,082.71            | 1,696.25                                                | 2,800.                                                                  | 2,800.                                                   |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 100.00              | 300.00                                                  | 300.                                                                    | 300.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 492.74              | 667.69                                                  | 800.                                                                    | 800.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 78,615.74           | 84,564.51                                               | 81,224.                                                                 | 115,763.                                                 |                                                 |
| TRAVEL                               | 3361                               | 3,065.75            | 5,435.95                                                | 6,000.                                                                  | 6,000.                                                   |                                                 |
| TRAINING                             | 3362                               | 1,538.69            | 736.68                                                  | 5,400.                                                                  | 2,990.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 4,790.55            | 8,655.00                                                | 13,190.                                                                 | 13,190.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 84,206.17           | 102,818.72                                              | 100,300.                                                                | 102,763.                                                 |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 2,518.47                                                | 3,164.                                                                  | 3,164.                                                   |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 52,385.75           | 42,845.90                                               | 43,877.                                                                 | 43,877.                                                  |                                                 |
| CENTRAL COLLECTIONS SERVICES         | 3451                               | 56,716.13           | 66,871.38                                               | 65,797.                                                                 | 73,843.                                                  |                                                 |
| ATTORNEY FEES                        | 3461                               | 1,246,100.00        | 1,435,642.99                                            | 1,241,100.                                                              | 1,241,100.                                               |                                                 |
| TRANSCRIPTS                          | 3463                               | 781.93              | 890.85                                                  | 1,272.                                                                  | 1,272.                                                   |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 33,527.26           | 35,000.52                                               | 36,067.                                                                 | 36,067.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 212,712.45          | 221,190.77                                              | 231,386.                                                                | 237,449.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 1,905,380.85        | 2,147,641.96                                            | 1,983,559.                                                              | 2,061,307.                                               |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 314.00              | 11,636.15                                               | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 314.00              | 11,636.15                                               | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL PUBLIC DEFENDER          | 207                                | 7,072,566.29        | 8,033,958.52                                            | 7,869,274.                                                              | 8,271,021.                                               |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: GRAND JURY 209  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: JUDICIAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 52,339.48           | 54,951.01                                                          | 58,872.                                                                 | 62,971.                                                  |                                                 |
| OVERTIME                             | 1015                               | 63.50               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 1,301.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 7,375.98            | 8,148.36                                                           | 9,395.                                                                  | 11,492.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 2,147.05            | 2,236.84                                                           | 2,554.                                                                  | 2,690.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 2,922.38            | 2,073.31                                                           | 2,263.                                                                  | 2,406.                                                   |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 376.90              | 149.89                                                             | 877.                                                                    | 1,054.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 46.45               | 46.70                                                              | 50.                                                                     | 29.                                                      |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 65,271.74           | 67,606.11                                                          | 74,011.                                                                 | 81,943.                                                  |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 375.57              | 1,195.82                                                           | 1,200.                                                                  | 1,200.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 1,779.62            | 1,359.48                                                           | 2,200.                                                                  | 2,200.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | .00                 | .00                                                                | 155.                                                                    | 193.                                                     |                                                 |
| JURY EXPENSE                         | 3311                               | 13,297.26           | 15,479.95                                                          | 20,400.                                                                 | 20,400.                                                  |                                                 |
| TRANSPORTATION                       | 3351                               | 6,401.46            | .00                                                                | 1,000.                                                                  | 1,000.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 7.32                | .00                                                                | 100.                                                                    | 143.                                                     |                                                 |
| TRAVEL                               | 3361                               | .00                 | .00                                                                | 150.                                                                    | 150.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 71,700.00           | 76,600.00                                                          | 78,660.                                                                 | 70,000.                                                  |                                                 |
| REPORTERS FEES                       | 3462                               | .00                 | .00                                                                | 100.                                                                    | 100.                                                     |                                                 |
| TRANSCRIPTS                          | 3463                               | .00                 | .00                                                                | 100.                                                                    | 100.                                                     |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 4,001.16            | 1,634.16                                                           | 2,015.                                                                  | 2,015.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 13,738.55           | 14,049.51                                                          | 15,663.                                                                 | 17,364.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 111,300.94          | 110,318.92                                                         | 121,743.                                                                | 114,865.                                                 |                                                 |
| GRAND TOTAL GRAND JURY               | 209                                | 176,572.68          | 177,925.03                                                         | 195,754.                                                                | 196,808.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ALAMEDA MUNICIPAL COURT 210  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: JUDICIAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 168,821.97          | 193,349.67                                              | 198,718.                                                     | 193,875.                                                 |                                                 |
| OVERTIME                             | 1015                               | 1,191.71            | 1,871.52                                                | 1,500.                                                       | 1,500.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                     | 0.                                                           | 4,497.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 15,684.56           | 19,866.90                                               | 21,995.                                                      | 26,211.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 7,015.18            | 8,667.93                                                | 8,768.                                                       | 9,292.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 7,314.28            | 8,830.39                                                | 8,841.                                                       | 9,591.                                                   |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 295.95              | 1,060.35                                                | 2,279.                                                       | 2,674.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 342.31              | 387.26                                                  | 366.                                                         | 218.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 200,665.96          | 234,034.02                                              | 242,467.                                                     | 247,858.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 16,252.87           | 7,882.93                                                | 7,500.                                                       | 7,982.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 1,032.57            | 1,302.24                                                | 1,430.                                                       | 1,430.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 344.04              | 336.25                                                  | 675.                                                         | 675.                                                     |                                                 |
| COMMUNICATIONS                       | 3291                               | 4,245.25            | 4,217.34                                                | 2,600.                                                       | 3,509.                                                   |                                                 |
| JURY EXPENSE                         | 3311                               | 1,272.00            | 1,076.75                                                | 1,000.                                                       | 1,200.                                                   |                                                 |
| WITNESS EXPENSE                      | 3312                               | 147.00              | 461.00                                                  | 200.                                                         | 200.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 1,784.66            | 534.31                                                  | 1,500.                                                       | 1,500.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | .00                 | 27.13                                                   | 75.                                                          | 118.                                                     |                                                 |
| TRAVEL                               | 3361                               | 259.47              | 215.21                                                  | 250.                                                         | 250.                                                     |                                                 |
| TRAINING                             | 3362                               | 35.00               | .00                                                     | 0.                                                           | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 1,428.00            | 1,428.00                                                | 1,428.                                                       | 1,428.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 130.93              | 176.64                                                  | 750.                                                         | 1,000.                                                   |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 223.05                                                  | 150.                                                         | 150.                                                     |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 9,909.22            | 9,883.73                                                | 10,611.                                                      | 11,672.                                                  |                                                 |
| REPORTERS FEES                       | 3462                               | 11,450.44           | 13,965.66                                               | 14,000.                                                      | 15,515.                                                  |                                                 |
| TRANSCRIPTS                          | 3463                               | 4,537.51            | 4,430.63                                                | 5,000.                                                       | 5,000.                                                   |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 2,076.07            | 2,313.00                                                | 2,500.                                                       | 2,500.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 39,505.43           | 39,510.65                                               | 34,747.                                                      | 43,601.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 94,410.46           | 87,984.52                                               | 84,416.                                                      | 97,730.                                                  |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 1,202.21            | 862.65                                                  | 0.                                                           | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 1,202.21            | 862.65                                                  | 0.                                                           | 0.                                                       |                                                 |
| GRAND TOTAL ALAMEDA MUNICIPAL COURT  | 210                                | 296,278.63          | 322,881.19                                              | 326,883.                                                     | 345,588.                                                 |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE BERKELEY-ALBANY MUNI COURT 211  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY JUDICIAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 651,880.26          | 705,811.14                                              | 715,490.                                                                | 727,238.                                                 |                                                 |
| OVERTIME                                   | 1015                               | 549.70              | 2,599.17                                                | 1,500.                                                                  | 1,500.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA              | 1016                               | .00                 | .00                                                     | 0.                                                                      | 16,156.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 58,455.32           | 67,191.44                                               | 78,752.                                                                 | 93,543.                                                  |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 24,598.16           | 27,791.87                                               | 31,463.                                                                 | 33,381.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 31,795.36           | 34,347.86                                               | 34,990.                                                                 | 38,153.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 1,882.95            | 2,976.02                                                | 4,824.                                                                  | 5,800.                                                   |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 1,319.27            | 1,501.43                                                | 1,477.                                                                  | 878.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 770,481.02          | 842,218.93                                              | 868,496.                                                                | 916,649.                                                 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                             | 3111                               | 34,271.39           | 30,445.14                                               | 32,220.                                                                 | 31,998.                                                  |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 1,890.33            | 2,303.18                                                | 3,100.                                                                  | 3,100.                                                   |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | 910.59              | 768.94                                                  | 1,000.                                                                  | 900.                                                     |                                                 |
| MAINT-ELECTRONIC EQUIPMENT                 | 3251                               | 47.00               | 70.50                                                   | 300.                                                                    | 368.                                                     |                                                 |
| COMMUNICATIONS                             | 3291                               | 14,605.93           | 16,456.19                                               | 15,640.                                                                 | 21,107.                                                  |                                                 |
| JURY EXPENSE                               | 3311                               | 17,723.59           | 14,980.82                                               | 15,500.                                                                 | 13,000.                                                  |                                                 |
| WITNESS EXPENSE                            | 3312                               | 1,497.27            | 1,605.05                                                | 2,200.                                                                  | 1,800.                                                   |                                                 |
| MEMBERSHIPS AND DUES                       | 3331                               | 187.50              | 185.70                                                  | 195.                                                                    | 195.                                                     |                                                 |
| TRANSPORTATION                             | 3351                               | 5,130.85            | 1,055.58                                                | 275.                                                                    | 275.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 1.65                | .00                                                     | 0.                                                                      | 0.                                                       |                                                 |
| TRAVEL                                     | 3361                               | 729.67              | 173.84                                                  | 1,389.                                                                  | 1,389.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | .00                 | 31.95                                                   | 546.                                                                    | 250.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 275.00              | 300.00                                                  | 300.                                                                    | 300.                                                     |                                                 |
| MED, DENTAL & LAB SVC & SUP                | 3412                               | 85.20               | .00                                                     | 150.                                                                    | 150.                                                     |                                                 |
| ADMIN & FINANCIAL SERVICES                 | 3413                               | .00                 | 237.12                                                  | 300.                                                                    | 300.                                                     |                                                 |
| COUNTY MICROFILM SERVICES                  | 3421                               | 446.29              | .00                                                     | 550.                                                                    | 300.                                                     |                                                 |
| DATA PROCESSING SERVICES                   | 3431                               | 40,278.89           | 38,302.27                                               | 39,864.                                                                 | 43,850.                                                  |                                                 |
| ATTORNEY FEES                              | 3461                               | .00                 | 875.00                                                  | 0.                                                                      | 0.                                                       |                                                 |
| REPORTERS FEES                             | 3462                               | 2,503.78            | 3,285.25                                                | 5,900.                                                                  | 3,549.                                                   |                                                 |
| TRANSCRIPTS                                | 3463                               | 22,712.79           | 23,380.00                                               | 25,000.                                                                 | 25,000.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 11,968.74           | 11,894.17                                               | 12,000.                                                                 | 12,000.                                                  |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS             | 3571                               | 432.00              | 492.00                                                  | 528.                                                                    | 528.                                                     |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 60,934.78           | 70,643.85                                               | 67,200.                                                                 | 75,458.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 216,633.24          | 217,486.55                                              | 224,157.                                                                | 235,817.                                                 |                                                 |
| FIXED ASSETS                               |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| EQUIPMENT                                  | 5311                               | 3,909.00            | 225.30                                                  | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                         |                                    | 3,909.00            | 225.30                                                  | 0.                                                                      | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE             |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND              | 6331                               | -451.91             | -478.99                                                 | -700.                                                                   | -700.                                                    |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE       |                                    | -451.91             | -478.99                                                 | -700.                                                                   | -700.                                                    |                                                 |
| GRAND TOTAL BERKELEY-ALBANY MUNI COURT 211 |                                    | 990,571.35          | 1,059,451.79                                            | 1,091,953.                                                              | 1,151,766.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: FRMNT-NEWARK-UNION CTY M C 212  
CLASSIFICATION:  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: JUDICIAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 507,147.69          | 540,547.37                                              | 623,000.                                                     | 568,389.                                                 |                                                 |
| OVERTIME                                   | 1015                               | 3,746.86            | 5,686.42                                                | 6,000.                                                       | 3,210.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA              | 1016                               | .00                 | .00                                                     | 0.                                                           | 12,235.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 44,739.35           | 49,736.96                                               | 70,877.                                                      | 71,116.                                                  |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 21,260.72           | 23,309.38                                               | 28,396.                                                      | 25,280.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 24,443.09           | 25,994.46                                               | 31,235.                                                      | 28,517.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 1,579.74            | 2,964.20                                                | 3,946.                                                       | 4,745.                                                   |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 1,029.24            | 1,124.97                                                | 1,179.                                                       | 665.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 603,946.69          | 649,363.76                                              | 764,633.                                                     | 714,157.                                                 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| OFFICE EXPENSE                             | 3111                               | 52,253.03           | 34,923.95                                               | 31,000.                                                      | 31,000.                                                  |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 4,304.10            | 3,678.74                                                | 3,000.                                                       | 3,000.                                                   |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | 854.70              | 794.36                                                  | 950.                                                         | 950.                                                     |                                                 |
| MAINT-ELECTRONIC EQUIPMENT                 | 3251                               | 359.94              | 276.57                                                  | 650.                                                         | 810.                                                     |                                                 |
| COMMUNICATIONS                             | 3291                               | 11,182.63           | 11,802.47                                               | 13,619.                                                      | 18,379.                                                  |                                                 |
| JURY EXPENSE                               | 3311                               | 26,542.80           | 29,958.31                                               | 30,000.                                                      | 30,000.                                                  |                                                 |
| WITNESS EXPENSE                            | 3312                               | 10,502.52           | 11,484.69                                               | 13,000.                                                      | 13,000.                                                  |                                                 |
| TRANSPORTATION                             | 3351                               | 2,088.12            | 2,671.69                                                | 3,000.                                                       | 3,000.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 1,570.62            | 1,685.08                                                | 1,650.                                                       | 2,352.                                                   |                                                 |
| TRAVEL                                     | 3361                               | 803.93              | 1,982.71                                                | 1,500.                                                       | 1,500.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | .00                 | 854.27                                                  | 1,500.                                                       | 68,387.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES                 | 3413                               | .00                 | 255.53                                                  | 321.                                                         | 321.                                                     |                                                 |
| COUNTY MICROFILM SERVICES                  | 3421                               | .00                 | .00                                                     | 3,000.                                                       | 1,098.                                                   |                                                 |
| DATA PROCESSING SERVICES                   | 3431                               | 24,439.80           | 26,485.26                                               | 37,120.                                                      | 34,848.                                                  |                                                 |
| ATTORNEY FEES                              | 3461                               | .00                 | 100.00                                                  | 0.                                                           | 0.                                                       |                                                 |
| REPORTERS FEES                             | 3462                               | 28,430.70           | 29,367.04                                               | 33,000.                                                      | 35,310.                                                  |                                                 |
| TRANSCRIPTS                                | 3463                               | 22,457.77           | 18,773.72                                               | 23,000.                                                      | 23,000.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 6,698.11            | 4,901.94                                                | 5,500.                                                       | 5,500.                                                   |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 47,395.91           | 83,191.88                                               | 65,637.                                                      | 34,927.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 239,884.68          | 263,188.21                                              | 267,447.                                                     | 307,382.                                                 |                                                 |
| FIXED ASSETS                               |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| EQUIPMENT                                  | 5311                               | 24,361.77           | .00                                                     | 3,050.                                                       | 3,050.                                                   |                                                 |
| TOTAL FIXED ASSETS                         |                                    | 24,361.77           | .00                                                     | 3,050.                                                       | 3,050.                                                   |                                                 |
| GRAND TOTAL FRMNT-NEWARK-UNION CTY M C 212 |                                    | 868,193.14          | 912,551.97                                              | 1,035,130.                                                   | 1,024,589.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: LIVERMR-PLEASANTN MUNI CT 213  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: JUDICIAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                        | 1011                               | 360,137.91          | 388,598.27                                                         | 372,315.                                                                | 385,433.                                                 |                                                 |
| OVERTIME                                  | 1015                               | 3.20                | 4.72                                                               | 750.                                                                    | 500.                                                     |                                                 |
| SICK LEAVE EXCLUDED FROM FICA             | 1016                               | .00                 | .00                                                                | 0.                                                                      | 8,825.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT            | 1211                               | 32,869.75           | 39,898.36                                                          | 42,729.                                                                 | 51,782.                                                  |                                                 |
| CNTY CONTRIB TO FICA                      | 1311                               | 13,371.00           | 15,696.36                                                          | 16,929.                                                                 | 18,233.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS            | 1411                               | 20,743.78           | 22,298.74                                                          | 20,827.                                                                 | 22,671.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                   | 1511                               | 1,130.70            | 875.21                                                             | 3,508.                                                                  | 4,218.                                                   |                                                 |
| COMPENSATION INSURANCE                    | 1611                               | 699.04              | 775.29                                                             | 737.                                                                    | 445.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS      |                                    | 428,955.38          | 468,146.95                                                         | 457,795.                                                                | 492,107.                                                 |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                            | 3111                               | 23,552.39           | 28,746.15                                                          | 23,500.                                                                 | 23,500.                                                  |                                                 |
| REPROGRAPHIC SERVICES                     | 3112                               | 1,797.80            | 1,500.66                                                           | 2,000.                                                                  | 2,000.                                                   |                                                 |
| MAINT-EQUIPMENT                           | 3231                               | 438.07              | 390.18                                                             | 500.                                                                    | 500.                                                     |                                                 |
| COMMUNICATIONS                            | 3291                               | 8,002.04            | 7,381.56                                                           | 8,350.                                                                  | 11,269.                                                  |                                                 |
| JURY EXPENSE                              | 3311                               | 12,235.99           | 8,572.93                                                           | 12,000.                                                                 | 10,000.                                                  |                                                 |
| WITNESS EXPENSE                           | 3312                               | 296.66              | 797.90                                                             | 500.                                                                    | 500.                                                     |                                                 |
| MEMBERSHIPS AND DUES                      | 3331                               | 97.50               | 75.00                                                              | 100.                                                                    | 100.                                                     |                                                 |
| TRANSPORTATION                            | 3351                               | 4,099.92            | 789.48                                                             | 1,000.                                                                  | 1,000.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE            | 3354                               | 2,308.19            | 2,841.10                                                           | 2,300.                                                                  | 3,278.                                                   |                                                 |
| TRAVEL                                    | 3361                               | 652.95              | 1,026.76                                                           | 1,620.                                                                  | 1,620.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER            | 3411                               | .00                 | 175.00                                                             | 750.                                                                    | 750.                                                     |                                                 |
| DATA PROCESSING SERVICES                  | 3431                               | 28,614.04           | 26,175.09                                                          | 25,637.                                                                 | 28,201.                                                  |                                                 |
| REPORTERS FEES                            | 3462                               | 2,637.90            | 3,498.32                                                           | 3,500.                                                                  | 3,861.                                                   |                                                 |
| TRANSCRIPTS                               | 3463                               | 7,363.97            | 5,153.85                                                           | 8,000.                                                                  | 8,000.                                                   |                                                 |
| RENTS & LEASES-EQUIPMENT                  | 3551                               | 4,200.69            | 3,814.58                                                           | 6,000.                                                                  | 6,000.                                                   |                                                 |
| BMD SPACE RENTAL                          | 3575                               | 32,784.28           | 32,378.61                                                          | 29,742.                                                                 | 40,274.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | 129,082.39          | 123,317.17                                                         | 125,499.                                                                | 140,853.                                                 |                                                 |
| FIXED ASSETS                              |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                 | 5311                               | .00                 | 1,725.30                                                           | 2,935.                                                                  | 2,935.                                                   |                                                 |
| TOTAL FIXED ASSETS                        |                                    | .00                 | 1,725.30                                                           | 2,935.                                                                  | 2,935.                                                   |                                                 |
| GRAND TOTAL LIVERMR-PLEASANTN MUNI CT 213 |                                    | 558,037.77          | 593,189.42                                                         | 586,229.                                                                | 635,895.                                                 |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: OAKLAND-PIEDMONT MUNI CRT 214  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: JUDICIAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| SALARIES AND WAGES                        | 1011                               | 2,441,055.69        | 2,580,577.46                                            | 2,599,585.                                                   | 2,684,322.                                               |                                                 |
| OVERTIME                                  | 1015                               | 15,027.57           | 26,781.97                                               | 30,000.                                                      | 32,100.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA             | 1016                               | .00                 | .00                                                     | 0.                                                           | 59,376.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT            | 1211                               | 227,474.57          | 258,402.78                                              | 288,153.                                                     | 348,491.                                                 |                                                 |
| CNTY CONTRIB TO FICA                      | 1311                               | 97,990.61           | 106,722.90                                              | 113,597.                                                     | 122,677.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS            | 1411                               | 115,312.99          | 122,167.96                                              | 129,618.                                                     | 141,562.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS                   | 1511                               | 4,662.69            | 8,054.92                                                | 17,375.                                                      | 20,801.                                                  |                                                 |
| COMPENSATION INSURANCE                    | 1611                               | 4,819.01            | 5,340.28                                                | 5,162.                                                       | 3,096.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS      |                                    | 2,906,343.13        | 3,108,048.27                                            | 3,183,490.                                                   | 3,412,425.                                               |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| OFFICE EXPENSE                            | 3111                               | 124,319.49          | 109,820.90                                              | 144,100.                                                     | 142,700.                                                 |                                                 |
| REPROGRAPHIC SERVICES                     | 3112                               | 10,463.52           | 9,782.31                                                | 11,550.                                                      | 11,500.                                                  |                                                 |
| MAINT-EQUIPMENT                           | 3231                               | 3,116.52            | 9,198.30                                                | 4,850.                                                       | 4,850.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT                | 3251                               | 449.13              | 1,277.51                                                | 1,000.                                                       | 748.                                                     |                                                 |
| COMMUNICATIONS                            | 3291                               | 45,594.38           | 35,612.17                                               | 67,703.                                                      | 67,679.                                                  |                                                 |
| JURY EXPENSE                              | 3311                               | 128,475.98          | 97,725.01                                               | 112,250.                                                     | 112,250.                                                 |                                                 |
| WITNESS EXPENSE                           | 3312                               | 6,634.47            | 4,620.15                                                | 5,500.                                                       | 5,500.                                                   |                                                 |
| TRANSPORTATION                            | 3351                               | 9,876.04            | 7,555.96                                                | 8,800.                                                       | 8,800.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE            | 3354                               | 2,625.79            | 3,325.00                                                | 3,540.                                                       | 4,276.                                                   |                                                 |
| TRAVEL                                    | 3361                               | 4,948.08            | 6,657.87                                                | 9,359.                                                       | 9,359.                                                   |                                                 |
| TRAINING                                  | 3362                               | 753.77              | 990.77                                                  | 1,000.                                                       | 1,000.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER            | 3411                               | 10,872.02           | 14,538.79                                               | 15,200.                                                      | 15,200.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES                | 3413                               | .00                 | 498.06                                                  | 626.                                                         | 626.                                                     |                                                 |
| COUNTY MICROFILM SERVICES                 | 3421                               | 594.74              | .00                                                     | 0.                                                           | 0.                                                       |                                                 |
| DATA PROCESSING SERVICES                  | 3431                               | 150,847.53          | 238,874.06                                              | 312,400.                                                     | 355,595.                                                 |                                                 |
| REPORTERS FEES                            | 3462                               | 97,082.32           | 83,408.18                                               | 85,600.                                                      | 91,592.                                                  |                                                 |
| TRANSCRIPTS                               | 3463                               | 130,879.34          | 130,485.20                                              | 116,000.                                                     | 36,000.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT                  | 3551                               | 14,777.23           | 33,331.75                                               | 18,820.                                                      | 18,820.                                                  |                                                 |
| BMD SPACE RENTAL                          | 3575                               | 254,273.98          | 276,967.73                                              | 279,013.                                                     | 282,631.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | 996,584.33          | 1,064,669.72                                            | 1,197,311.                                                   | 1,169,126.                                               |                                                 |
| FIXED ASSETS                              |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| EQUIPMENT                                 | 5311                               | .00                 | .00                                                     | 1,000.                                                       | 1,400.                                                   |                                                 |
| TOTAL FIXED ASSETS                        |                                    | .00                 | .00                                                     | 1,000.                                                       | 1,400.                                                   |                                                 |
| EXPEND TRANSFERS AND REIMBURSE            |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND             | 6331                               | -2,151.61           | -2,884.11                                               | -2,480.                                                      | -2,480.                                                  |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE      |                                    | -2,151.61           | -2,884.11                                               | -2,480.                                                      | -2,480.                                                  |                                                 |
| GRAND TOTAL OAKLAND-PIEDMONT MUNI CRT 214 |                                    | 3,900,775.85        | 4,169,833.88                                            | 4,379,321.                                                   | 4,580,471.                                               |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: SAN LEANDRO-HYWRD MUNI CRT 216  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: JUDICIAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 1,006,515.54        | 1,116,433.20                                                       | 1,172,604.                                                              | 1,158,446.                                               |                                                 |
| OVERTIME                                   | 1015                               | 10,147.07           | 4,394.23                                                           | 4,500.                                                                  | 4,815.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA              | 1016                               | .00                 | .00                                                                | 0.                                                                      | 24,634.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 87,134.91           | 104,818.45                                                         | 121,184.                                                                | 143,789.                                                 |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 36,877.59           | 43,646.66                                                          | 48,146.                                                                 | 50,898.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 46,046.09           | 48,058.29                                                          | 54,629.                                                                 | 58,413.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 3,660.12            | 5,057.00                                                           | 7,455.                                                                  | 8,436.                                                   |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 2,241.19            | 2,516.10                                                           | 2,489.                                                                  | 1,499.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 1,192,622.51        | 1,324,923.93                                                       | 1,411,007.                                                              | 1,450,930.                                               |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                             | 3111                               | 66,806.39           | 63,388.36                                                          | 68,000.                                                                 | 64,272.                                                  |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 2,829.64            | 4,998.66                                                           | 3,500.                                                                  | 3,500.                                                   |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | 2,412.70            | 3,018.45                                                           | 2,500.                                                                  | 2,500.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT                 | 3251                               | 226.91              | 58.75                                                              | 300.                                                                    | 135.                                                     |                                                 |
| COMMUNICATIONS                             | 3291                               | 22,162.96           | 21,365.71                                                          | 31,300.                                                                 | 31,849.                                                  |                                                 |
| JURY EXPENSE                               | 3311                               | 81,592.02           | 75,961.21                                                          | 80,000.                                                                 | 75,000.                                                  |                                                 |
| WITNESS EXPENSE                            | 3312                               | 11,519.80           | 16,488.01                                                          | 5,000.                                                                  | 10,000.                                                  |                                                 |
| MEMBERSHIPS AND DUES                       | 3331                               | 285.00              | 300.00                                                             | 330.                                                                    | 330.                                                     |                                                 |
| TRANSPORTATION                             | 3351                               | 9,431.36            | 513.67                                                             | 3,000.                                                                  | 3,000.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 554.89              | 435.56                                                             | 600.                                                                    | 713.                                                     |                                                 |
| TRAVEL                                     | 3361                               | 1,798.95            | 2,940.92                                                           | 2,500.                                                                  | 2,500.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 160.00              | 1,053.60                                                           | 1,000.                                                                  | 1,000.                                                   |                                                 |
| ADMIN & FINANCIAL SERVICES                 | 3413                               | .00                 | 728.69                                                             | 1,000.                                                                  | 1,000.                                                   |                                                 |
| COUNTY MICROFILM SERVICES                  | 3421                               | .00                 | .00                                                                | 2,000.                                                                  | 1,000.                                                   |                                                 |
| DATA PROCESSING SERVICES                   | 3431                               | 46,637.26           | 58,436.89                                                          | 60,690.                                                                 | 66,759.                                                  |                                                 |
| REPORTERS FEES                             | 3462                               | 27,822.82           | 23,760.00                                                          | 26,100.                                                                 | 27,927.                                                  |                                                 |
| TRANSCRIPTS                                | 3463                               | 38,946.62           | 36,900.00                                                          | 40,000.                                                                 | 40,000.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 5,500.95            | 3,521.30                                                           | 6,500.                                                                  | 6,500.                                                   |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 205,952.01          | 194,232.18                                                         | 237,824.                                                                | 240,193.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 524,640.28          | 508,101.96                                                         | 572,144.                                                                | 578,178.                                                 |                                                 |
| FIXED ASSETS                               |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                  | 5311                               | 4,038.43            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                         |                                    | 4,038.43            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL SAN LEANDRO-HYWRD MUNI CRT 216 |                                    | 1,721,301.22        | 1,833,025.89                                                       | 1,983,151.                                                              | 2,029,108.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: OFFICE OF COURT SERVICES 218  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: JUDICIAL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION               | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                          |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                       | 1011                               | 49,108.30           | 59,882.91                                                          | 61,643.                                                                 | 62,642.                                                  |                                                 |
| OVERTIME                                 | 1015                               | 232.25              | 51.75                                                              | 600.                                                                    | 600.                                                     |                                                 |
| SICK LEAVE EXCLUDED FROM FICA            | 1016                               | .00                 | .00                                                                | 0.                                                                      | 1,659.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT           | 1211                               | 4,850.25            | 6,528.03                                                           | 8,013.                                                                  | 11,366.                                                  |                                                 |
| CNTY CONTRIB TO FICA                     | 1311                               | 1,768.15            | 2,543.13                                                           | 3,082.                                                                  | 3,430.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS           | 1411                               | 1,744.34            | 1,970.32                                                           | 3,699.                                                                  | 3,410.                                                   |                                                 |
| OTHER EMPLOYEE BENEFITS                  | 1511                               | 879.73              | 1,141.99                                                           | 1,232.                                                                  | 1,054.                                                   |                                                 |
| COMPENSATION INSURANCE                   | 1611                               | 199.63              | 266.40                                                             | 300.                                                                    | 182.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS     |                                    | 58,782.65           | 72,384.53                                                          | 78,569.                                                                 | 84,343.                                                  |                                                 |
| SERVICES AND SUPPLIES                    |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                           | 3111                               | 920.74              | 767.97                                                             | 695.                                                                    | 695.                                                     |                                                 |
| REPROGRAPHIC SERVICES                    | 3112                               | 71.87               | 140.41                                                             | 270.                                                                    | 270.                                                     |                                                 |
| MAINT-EQUIPMENT                          | 3231                               | .00                 | 104.00                                                             | 120.                                                                    | 120.                                                     |                                                 |
| COMMUNICATIONS                           | 3291                               | 2,029.55            | 1,310.40                                                           | 1,800.                                                                  | 2,304.                                                   |                                                 |
| MEMBERSHIPS AND DUES                     | 3331                               | 582.50              | 231.00                                                             | 400.                                                                    | 400.                                                     |                                                 |
| TRANSPORTATION                           | 3351                               | 569.39              | 165.20                                                             | 300.                                                                    | 300.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE           | 3354                               | 86.32               | .00                                                                | 127.                                                                    | 191.                                                     |                                                 |
| TRAVEL                                   | 3361                               | 3,318.42            | 3,847.92                                                           | 3,800.                                                                  | 3,800.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE             | 3391                               | .00                 | .00                                                                | 360.                                                                    | 360.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER           | 3411                               | .00                 | 112.58                                                             | 340.                                                                    | 340.                                                     |                                                 |
| DATA PROCESSING SERVICES                 | 3431                               | 60.68               | .00                                                                | 2,450.                                                                  | 2,450.                                                   |                                                 |
| BMD SPACE RENTAL                         | 3575                               | 3,447.83            | 3,639.63                                                           | 3,501.                                                                  | 3,528.                                                   |                                                 |
| TOTAL SERVICES AND SUPPLIES              |                                    | 11,087.30           | 10,319.11                                                          | 14,163.                                                                 | 14,758.                                                  |                                                 |
| GRAND TOTAL OFFICE OF COURT SERVICES 218 |                                    | 69,869.95           | 82,703.64                                                          | 92,732.                                                                 | 99,101.                                                  |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SHERIFF - ADMINISTRATION 220  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: POLICE PROTECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION               | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                          |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                       | 1011                               | 768,668.26          | 963,813.21                                                         | 1,071,702.                                                              | 1,095,665.                                               |                                                 |
| OVERTIME                                 | 1015                               | 5,683.46            | 59,915.21                                                          | 9,430.                                                                  | 9,430.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA            | 1016                               | .00                 | .00                                                                | 0.                                                                      | 9,086.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT           | 1211                               | 138,861.21          | 171,203.12                                                         | 194,772.                                                                | 217,813.                                                 |                                                 |
| CNTY CONTRIB TO FICA                     | 1311                               | 15,958.74           | 16,922.31                                                          | 17,280.                                                                 | 18,773.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS           | 1411                               | 40,266.32           | 46,989.05                                                          | 46,411.                                                                 | 50,799.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                  | 1511                               | 1,551.98            | 2,610.47                                                           | 4,824.                                                                  | 5,800.                                                   |                                                 |
| COMPENSATION INSURANCE                   | 1611                               | 14,327.51           | 21,706.05                                                          | 22,774.                                                                 | 14,700.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS     |                                    | 985,317.48          | 1,283,159.42                                                       | 1,367,193.                                                              | 1,422,066.                                               |                                                 |
| SERVICES AND SUPPLIES                    |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES           | 3031                               | 133,803.55          | 193,029.81                                                         | 232,210.                                                                | 232,210.                                                 |                                                 |
| HOUSEHOLD EXPENSE                        | 3051                               | 23.19               | 115.45                                                             | 300.                                                                    | 300.                                                     |                                                 |
| OFFICE EXPENSE                           | 3111                               | 37,552.50           | 23,305.28                                                          | 30,530.                                                                 | 30,530.                                                  |                                                 |
| REPROGRAPHIC SERVICES                    | 3112                               | 1,366.60            | 1,660.75                                                           | 2,500.                                                                  | 2,500.                                                   |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES            | 3131                               | 143.44              | .00                                                                | 150.                                                                    | 150.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS              | 3171                               | 301.06              | .00                                                                | 400.                                                                    | 400.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS                | 3211                               | .00                 | 55.19                                                              | 0.                                                                      | 0.                                                       |                                                 |
| MAINT-EQUIPMENT                          | 3231                               | 2,529.44            | 2,086.14                                                           | 2,765.                                                                  | 2,765.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT               | 3251                               | 3,086.14            | 3,616.87                                                           | 2,430.                                                                  | 3,029.                                                   |                                                 |
| COMMUNICATIONS                           | 3291                               | 19,258.70           | 18,890.17                                                          | 26,000.                                                                 | 35,088.                                                  |                                                 |
| MEMBERSHIPS AND DUES                     | 3331                               | 12.00               | 100.00                                                             | 200.                                                                    | 200.                                                     |                                                 |
| TRANSPORTATION                           | 3351                               | 11.00               | 23.20                                                              | 300.                                                                    | 300.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE           | 3354                               | 38,135.95           | 28,439.67                                                          | 34,520.                                                                 | 49,199.                                                  |                                                 |
| TRAVEL                                   | 3361                               | 4,903.46            | 8,412.75                                                           | 10,000.                                                                 | 10,000.                                                  |                                                 |
| TRAINING                                 | 3362                               | 22,945.40           | 27,562.51                                                          | 29,500.                                                                 | 29,500.                                                  |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE             | 3391                               | 35,382.78           | 32,039.30                                                          | 48,375.                                                                 | 48,375.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER           | 3411                               | 848.74              | 1,297.30                                                           | 5,080.                                                                  | 5,080.                                                   |                                                 |
| DATA PROCESSING SERVICES                 | 3431                               | 4,600.18            | 4,157.74                                                           | 1,541.                                                                  | 4,430.                                                   |                                                 |
| OTHER INSURANCE & SURETY BONDS           | 3531                               | 100.00              | 137.50                                                             | 325.                                                                    | 325.                                                     |                                                 |
| RENTS & LEASES-EQUIPMENT                 | 3551                               | 4,304.65            | 2,307.49                                                           | 7,900.                                                                  | 7,900.                                                   |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS           | 3571                               | 424.00              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                         | 3575                               | 34,370.53           | 38,027.40                                                          | 40,080.                                                                 | 43,718.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES              |                                    | 344,103.31          | 385,264.52                                                         | 475,106.                                                                | 505,999.                                                 |                                                 |
| FIXED ASSETS                             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                | 5311                               | 1,008.52            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                       |                                    | 1,008.52            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL SHERIFF - ADMINISTRATION 220 |                                    | 1,330,429.31        | 1,668,423.94                                                       | 1,842,299.                                                              | 1,928,065.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SHERIFF - COUNTYWIDE SERV 221  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: POLICE PROTECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                        | 1011                               | 1,538,367.29        | 1,603,801.68                                                       | 1,711,458.                                                              | 1,758,753.                                               |                                                 |
| OVERTIME                                  | 1015                               | 49,558.19           | 64,702.90                                                          | 88,227.                                                                 | 94,424.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA             | 1016                               | .00                 | .00                                                                | 0.                                                                      | 38,486.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT            | 1211                               | 229,228.33          | 241,425.57                                                         | 265,217.                                                                | 308,439.                                                 |                                                 |
| CNTY CONTRIB TO FICA                      | 1311                               | 66,627.35           | 73,493.78                                                          | 74,928.                                                                 | 79,516.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS            | 1411                               | 90,475.10           | 95,292.44                                                          | 88,529.                                                                 | 96,547.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                   | 1511                               | 1,272.17            | 556.69                                                             | 3,508.                                                                  | 4,218.                                                   |                                                 |
| COMPENSATION INSURANCE                    | 1611                               | 20,427.78           | 24,851.32                                                          | 25,916.                                                                 | 17,118.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS      |                                    | 1,995,956.21        | 2,104,124.38                                                       | 2,257,783.                                                              | 2,397,501.                                               |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| HOUSEHOLD EXPENSE                         | 3051                               | 436.98              | 52.55                                                              | 500.                                                                    | 500.                                                     |                                                 |
| LAUNDRY SERVICE AND SUPPLIES              | 3071                               | 434.53              | 343.20                                                             | 600.                                                                    | 600.                                                     |                                                 |
| OFFICE EXPENSE                            | 3111                               | 32,259.32           | 44,745.31                                                          | 49,188.                                                                 | 49,188.                                                  |                                                 |
| REPROGRAPHIC SERVICES                     | 3112                               | 2,884.55            | 3,192.77                                                           | 2,700.                                                                  | 2,700.                                                   |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES             | 3131                               | 24,443.46           | 18,229.38                                                          | 48,726.                                                                 | 48,726.                                                  |                                                 |
| SMALL TOOLS AND INSTRUMENTS               | 3171                               | .00                 | 56.06                                                              | 100.                                                                    | 100.                                                     |                                                 |
| MAINT-EQUIPMENT                           | 3231                               | 12,990.33           | 16,176.28                                                          | 21,000.                                                                 | 21,000.                                                  |                                                 |
| MAINT-ELECTRONIC EQUIPMENT                | 3251                               | 187,862.31          | 167,211.03                                                         | 149,105.                                                                | 185,875.                                                 |                                                 |
| COMMUNICATIONS                            | 3291                               | 105,319.41          | 99,273.05                                                          | 119,282.                                                                | 162,270.                                                 |                                                 |
| MEMBERSHIPS AND DUES                      | 3331                               | 425.00              | 440.00                                                             | 400.                                                                    | 400.                                                     |                                                 |
| TRANSPORTATION                            | 3351                               | 4,271.51            | 5,128.63                                                           | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION - MOTOR VEHICLE            | 3354                               | 25,522.58           | 33,711.79                                                          | 26,844.                                                                 | 38,118.                                                  |                                                 |
| TRAVEL                                    | 3361                               | 316.99              | 585.72                                                             | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE              | 3391                               | 195,630.21          | 166,676.80                                                         | 136,273.                                                                | 180,970.                                                 |                                                 |
| PROFESSIONAL & SPECIALIZED SER            | 3411                               | 121,609.36          | 107,717.58                                                         | 23,683.                                                                 | 9,000.                                                   |                                                 |
| DATA PROCESSING SERVICES                  | 3431                               | 865,491.31          | 722,205.31                                                         | 749,863.                                                                | 737,625.                                                 |                                                 |
| RENTS & LEASES-EQUIPMENT                  | 3551                               | 135,856.04          | 138,337.74                                                         | 155,633.                                                                | 155,633.                                                 |                                                 |
| BMD SPACE RENTAL                          | 3575                               | 54,343.39           | 49,310.47                                                          | 49,729.                                                                 | 60,868.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | 1,770,097.28        | 1,573,393.67                                                       | 1,533,626.                                                              | 1,653,573.                                               |                                                 |
| FIXED ASSETS                              |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                 | 5311                               | 9,435.99            | 29,788.67                                                          | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                        |                                    | 9,435.99            | 29,788.67                                                          | 0.                                                                      | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE            |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND             | 6331                               | -85,332.20          | -105,004.05                                                        | -133,335.                                                               | -133,335.                                                |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE      |                                    | -85,332.20          | -105,004.05                                                        | -133,335.                                                               | -133,335.                                                |                                                 |
| GRAND TOTAL SHERIFF - COUNTYWIDE SERV 221 |                                    | 3,690,157.28        | 3,602,302.67                                                       | 3,658,074.                                                              | 3,917,739.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SHERIFF - UNINCORP SERVICE 222  
CLASSIFICATION: PUBLIC PROTECTION  
FUNCTION: POLICE PROTECTION  
ACTIVITY: POLICE PROTECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 3,020,870.35        | 3,297,405.74                                                       | 3,432,662.                                                              | 3,472,949.                                               |                                                 |
| OVERTIME                                   | 1015                               | 186,525.61          | 286,542.65                                                         | 274,478.                                                                | 275,225.                                                 |                                                 |
| SICK LEAVE EXCLUDED FROM FICA              | 1016                               | .00                 | .00                                                                | 0.                                                                      | 9,495.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 584,404.00          | 622,842.99                                                         | 636,616.                                                                | 696,774.                                                 |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 16,076.15           | 18,608.26                                                          | 18,001.                                                                 | 19,618.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 151,474.71          | 173,405.19                                                         | 139,077.                                                                | 156,825.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 100.00              | 100.00                                                             | 1,849.                                                                  | 2,156.                                                   |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 67,059.55           | 81,560.69                                                          | 81,155.                                                                 | 51,837.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 4,026,510.37        | 4,480,465.52                                                       | 4,583,838.                                                              | 4,684,879.                                               |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| HOUSEHOLD EXPENSE                          | 3051                               | 850.43              | 330.63                                                             | 1,000.                                                                  | 1,000.                                                   |                                                 |
| OFFICE EXPENSE                             | 3111                               | 18,815.92           | 16,695.07                                                          | 19,990.                                                                 | 19,015.                                                  |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 1,191.45            | 420.59                                                             | 2,000.                                                                  | 2,000.                                                   |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES              | 3131                               | 148.41              | 160.52                                                             | 450.                                                                    | 450.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS                | 3171                               | 59.77               | 64.01                                                              | 100.                                                                    | 100.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS                  | 3211                               | 82.58               | 9.05                                                               | 100.                                                                    | 100.                                                     |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | 2,808.93            | 6,335.73                                                           | 3,000.                                                                  | 3,000.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT                 | 3251                               | 71,462.14           | 31,783.23                                                          | 47,251.                                                                 | 58,903.                                                  |                                                 |
| COMMUNICATIONS                             | 3291                               | 37,818.47           | 40,017.63                                                          | 41,205.                                                                 | 55,607.                                                  |                                                 |
| MEMBERSHIPS AND DUES                       | 3331                               | 165.00              | 68.00                                                              | 300.                                                                    | 300.                                                     |                                                 |
| TRANSPORTATION                             | 3351                               | 83.15               | 200.40                                                             | 350.                                                                    | 350.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 375,531.03          | 450,495.87                                                         | 489,981.                                                                | 684,575.                                                 |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | 8,921.06            | 6,732.26                                                           | 13,475.                                                                 | 34,556.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 348,377.00          | 409,155.32                                                         | 475,762.                                                                | 525,568.                                                 |                                                 |
| COUNTY MICROFILM SERVICES                  | 3421                               | .00                 | 6.24                                                               | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 12,876.60           | 7,919.47                                                           | 14,900.                                                                 | 14,900.                                                  |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 52,577.76           | 64,374.30                                                          | 64,363.                                                                 | 76,970.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 931,769.70          | 1,034,768.32                                                       | 1,174,227.                                                              | 1,477,394.                                               |                                                 |
| FIXED ASSETS                               |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                  | 5311                               | 19,063.21           | .00                                                                | 1,550.                                                                  | 25,072.                                                  |                                                 |
| TOTAL FIXED ASSETS                         |                                    | 19,063.21           | .00                                                                | 1,550.                                                                  | 25,072.                                                  |                                                 |
| GRAND TOTAL SHERIFF - UNINCORP SERVICE 222 |                                    | 4,977,343.28        | 5,515,233.84                                                       | 5,759,615.                                                              | 6,187,345.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SHERIFF-CIVIL DIVISION 225  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: POLICE PROTECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SJS<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 3,160,204.78        | 3,366,083.63                                            | 3,547,502.                                                              | 3,298,438.                                               |                                                 |
| OVERTIME                             | 1015                               | 60,728.67           | 137,488.61                                              | 98,888.                                                                 | 98,888.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                     | 0.                                                                      | 8,140.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 631,725.89          | 640,048.70                                              | 671,354.                                                                | 672,328.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 13,390.57           | 13,777.89                                               | 15,749.                                                                 | 16,819.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 161,190.51          | 181,316.90                                              | 151,723.                                                                | 155,984.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 272.50              | 413.40                                                  | 2,840.                                                                  | 3,279.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 69,566.48           | 83,648.96                                               | 83,815.                                                                 | 48,482.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 4,097,079.40        | 4,422,778.09                                            | 4,571,871.                                                              | 4,302,358.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 1,335.55            | .00                                                     | 100.                                                                    | 100.                                                     |                                                 |
| OFFICE EXPENSE                       | 3111                               | 43,826.33           | 39,626.81                                               | 52,375.                                                                 | 52,375.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 7,854.96            | 4,509.87                                                | 6,650.                                                                  | 6,650.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 552.22              | 22,737.39                                               | 2,300.                                                                  | 2,300.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 16,734.00           | 16,624.85                                               | 45,000.                                                                 | 56,097.                                                  |                                                 |
| COMMUNICATIONS                       | 3291                               | 22,822.63           | 20,655.92                                               | 31,447.                                                                 | 42,439.                                                  |                                                 |
| TRANSPORTATION                       | 3351                               | 4,983.52            | 5,697.51                                                | 6,800.                                                                  | 6,800.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 124,749.22          | 147,839.44                                              | 147,898.                                                                | 210,789.                                                 |                                                 |
| TRAVEL                               | 3361                               | 349.23              | 762.17                                                  | 350.                                                                    | 350.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 24,881.94           | 35,571.01                                               | 28,000.                                                                 | 48,472.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 38.98                                                   | 49.                                                                     | 49.                                                      |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 4,999.50            | .00                                                     | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 14,072.97           | 19,982.72                                               | 27,930.                                                                 | 27,930.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 207,550.40          | 242,254.30                                              | 241,032.                                                                | 236,408.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 474,712.47          | 556,300.97                                              | 589,931.                                                                | 690,759.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 8,888.72            | .00                                                     | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 8,888.72            | .00                                                     | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL SHERIFF-CIVIL DIVISION   | 225                                | 4,580,680.59        | 4,979,079.06                                            | 5,161,802.                                                              | 4,993,117.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COUNTY JAIL 235  
CLASSIFICATION:  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION AND CORRECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 839,678.41          | 757,507.12                                                         | 802,994.                                                                | 804,540.                                                 |                                                 |
| OVERTIME                             | 1015                               | 68,513.23           | 108,214.69                                                         | 101,363.                                                                | 101,435.                                                 |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 1,306.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 144,854.05          | 147,201.18                                                         | 154,109.                                                                | 166,759.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 2,894.33            | 2,865.07                                                           | 2,494.                                                                  | 2,698.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 42,139.91           | 46,941.93                                                          | 31,679.                                                                 | 35,049.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 24,324.62           | 27,907.58                                                          | 21,445.                                                                 | 13,582.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 1,122,404.55        | 1,090,637.57                                                       | 1,114,084.                                                              | 1,125,369.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 4,614.95            | 1,518.80                                                           | 4,850.                                                                  | 4,850.                                                   |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 7,796.31            | 7,228.25                                                           | 7,934.                                                                  | 7,253.                                                   |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071                               | 695.71              | 1,522.23                                                           | 1,200.                                                                  | 1,200.                                                   |                                                 |
| FOOD                                 | 3091                               | 91,425.88           | 95,435.53                                                          | 100,540.                                                                | 113,610.                                                 |                                                 |
| OFFICE EXPENSE                       | 3111                               | 1,264.08            | 1,381.31                                                           | 1,200.                                                                  | 1,200.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 122.61              | 78.81                                                              | 316.                                                                    | 316.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | .00                 | 76.38                                                              | 100.                                                                    | 100.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS            | 3211                               | 1,138.51            | 189.95                                                             | 1,070.                                                                  | 1,070.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 373.20              | 42.60                                                              | 650.                                                                    | 650.                                                     |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 2,207.84            | 3,023.24                                                           | 5,784.                                                                  | 3,774.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 3,255.29            | 3,478.12                                                           | 5,665.                                                                  | 7,645.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 2,891.03            | 3,600.22                                                           | 1,763.                                                                  | 2,513.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 177,203.38          | 310,970.00                                                         | 310,970.                                                                | 373,164.                                                 |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 32,952.00                                                          | 32,956.                                                                 | 32,956.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 390.23              | 860.50                                                             | 1,140.                                                                  | 1,140.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 80,732.94           | 82,281.63                                                          | 91,460.                                                                 | 101,391.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 374,111.96          | 544,639.57                                                         | 567,598.                                                                | 652,832.                                                 |                                                 |
| OTHER CHARGES                        |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| PRISONER CARE IN CITY JAILS          | 4011                               | 289,193.04          | 294,073.92                                                         | 294,161.                                                                | 328,610.                                                 |                                                 |
| TOTAL OTHER CHARGES                  |                                    | 289,193.04          | 294,073.92                                                         | 294,161.                                                                | 328,610.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 1,797.97            | 2,445.78                                                           | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 1,797.97            | 2,445.78                                                           | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL COUNTY JAIL              | 235                                | 1,787,507.52        | 1,931,796.84                                                       | 1,975,843.                                                              | 2,106,811.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SANTA RITA REHAB CENTER 236  
CLASSIFICATION:  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION AND CORRECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 4,717,226.07        | 4,949,221.05                                                       | 5,360,282.                                                              | 5,395,210.                                               |                                                 |
| OVERTIME                             | 1015                               | 426,248.42          | 757,178.51                                                         | 565,280.                                                                | 569,160.                                                 |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 33,194.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 892,119.17          | 903,229.46                                                         | 999,188.                                                                | 1,094,866.                                               |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 56,535.41           | 63,844.16                                                          | 64,316.                                                                 | 68,584.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 230,461.44          | 241,210.71                                                         | 225,847.                                                                | 249,360.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 2,532.09            | 1,468.07                                                           | 7,100.                                                                  | 7,376.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 104,823.58          | 126,327.49                                                         | 130,710.                                                                | 81,805.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 6,429,946.18        | 7,042,479.45                                                       | 7,352,723.                                                              | 7,499,555.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| AGRICULT SERVICES AND SUPPLIES       | 3011                               | 43,380.91           | 38,337.71                                                          | 38,400.                                                                 | 38,400.                                                  |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 159,903.25          | 135,492.69                                                         | 170,573.                                                                | 170,573.                                                 |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 152,393.67          | 166,289.86                                                         | 148,699.                                                                | 148,699.                                                 |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071                               | 16,943.31           | 14,520.48                                                          | 15,000.                                                                 | 15,000.                                                  |                                                 |
| FOOD                                 | 3091                               | 1,170,127.82        | 1,138,539.39                                                       | 1,148,164.                                                              | 1,262,567.                                               |                                                 |
| OFFICE EXPENSE                       | 3111                               | 23,562.44           | 23,776.31                                                          | 23,000.                                                                 | 23,000.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 425.04              | 929.42                                                             | 800.                                                                    | 800.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | 7,556.63            | 7,417.77                                                           | 7,340.                                                                  | 7,340.                                                   |                                                 |
| MAINT-STRUCTURES AND IMPS            | 3211                               | 142,104.00          | 145,482.95                                                         | 113,575.                                                                | 113,575.                                                 |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 18,985.88           | 29,117.39                                                          | 18,750.                                                                 | 18,750.                                                  |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 18,935.92           | 45,013.27                                                          | 14,258.                                                                 | 17,774.                                                  |                                                 |
| UTILITIES                            | 3271                               | 418,320.53          | 581,468.40                                                         | 450,000.                                                                | 590,000.                                                 |                                                 |
| COMMUNICATIONS                       | 3291                               | 61,162.35           | 46,467.06                                                          | 62,540.                                                                 | 84,399.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 32.50               | 50.00                                                              | 33.                                                                     | 33.                                                      |                                                 |
| TRANSPORTATION                       | 3351                               | 12,062.13           | 8,279.13                                                           | 16,000.                                                                 | 16,000.                                                  |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 189,006.38          | 202,940.65                                                         | 197,237.                                                                | 281,109.                                                 |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 7,903.01            | 9,570.35                                                           | 37,500.                                                                 | 11,000.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 27,040.02           | 78,352.34                                                          | 42,111.                                                                 | 42,111.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 13,407.15           | 9,992.05                                                           | 99,500.                                                                 | 99,500.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 650.65              | 77,032.47                                                          | 32,567.                                                                 | 83,763.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 2,483,903.59        | 2,759,069.69                                                       | 2,636,047.                                                              | 3,024,393.                                               |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 69,693.03           | 32,663.26                                                          | 32,889.                                                                 | 32,889.                                                  |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 69,693.03           | 32,663.26                                                          | 32,889.                                                                 | 32,889.                                                  |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SELF-PROD MAT & SUPPLIES TRANS       | 6311                               | -89,380.09          | -76,125.62                                                         | -100,000.                                                               | -100,000.                                                |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -89,380.09          | -76,125.62                                                         | -100,000.                                                               | -100,000.                                                |                                                 |
| GRAND TOTAL SANTA RITA REHAB CENTER  | 236                                | 8,894,162.71        | 9,758,086.78                                                       | 9,921,659.                                                              | 10,456,837.                                              |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: WORK FURLOUGH 237  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION AND CORRECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 620,798.73          | 661,382.94                                                         | 697,353.                                                                | 700,716.                                                 |                                                 |
| OVERTIME                             | 1015                               | 42,236.02           | 75,836.01                                                          | 42,272.                                                                 | 42,632.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 2,852.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 125,987.01          | 123,624.39                                                         | 130,415.                                                                | 142,145.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 4,770.34            | 4,964.41                                                           | 5,447.                                                                  | 5,893.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 30,301.74           | 33,366.28                                                          | 27,667.                                                                 | 30,562.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 13,741.83           | 16,709.04                                                          | 16,565.                                                                 | 10,417.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 837,835.67          | 915,883.07                                                         | 919,719.                                                                | 935,217.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 1,851.84            | 1,741.28                                                           | 5,614.                                                                  | 2,000.                                                   |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 16,260.53           | 13,055.06                                                          | 13,824.                                                                 | 13,824.                                                  |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071                               | 12,872.07           | 11,339.92                                                          | 14,418.                                                                 | 14,418.                                                  |                                                 |
| FOOD                                 | 3091                               | 140,683.34          | 134,544.47                                                         | 126,322.                                                                | 155,883.                                                 |                                                 |
| OFFICE EXPENSE                       | 3111                               | 4,569.34            | 4,274.20                                                           | 4,833.                                                                  | 4,833.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 296.17              | .00                                                                | 861.                                                                    | 861.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | 163.83              | 179.48                                                             | 185.                                                                    | 185.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS            | 3211                               | 64.01               | 404.31                                                             | 1,000.                                                                  | 1,000.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 935.70              | 4,412.79                                                           | 4,722.                                                                  | 4,722.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 1,302.29            | 973.41                                                             | 3,689.                                                                  | 4,599.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 6,271.67            | 6,030.06                                                           | 7,810.                                                                  | 10,540.                                                  |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 14,425.02           | 16,229.32                                                          | 15,388.                                                                 | 21,931.                                                  |                                                 |
| TRAVEL                               | 3361                               | 553.92              | 350.00                                                             | 712.                                                                    | 712.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 70.96               | .00                                                                | 4,500.                                                                  | 4,500.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 329.40              | 370.65                                                             | 342.                                                                    | 342.                                                     |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 4,022.24            | 7,063.48                                                           | 8,141.                                                                  | 8,141.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 79,100.59           | 94,657.11                                                          | 94,621.                                                                 | 115,032.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 283,772.92          | 295,625.54                                                         | 306,982.                                                                | 363,523.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 489.90              | 5,122.66                                                           | 1,499.                                                                  | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 489.90              | 5,122.66                                                           | 1,499.                                                                  | 0.                                                       |                                                 |
| GRAND TOTAL WORK FURLOUGH            | 237                                | 1,122,098.49        | 1,216,631.27                                                       | 1,228,200.                                                              | 1,298,740.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PROBATION ADMINISTRATION 240  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION AND CORRECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION               | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                          |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                       | 1011                               | 804,619.54          | 858,445.93                                                         | 886,929.                                                                | 932,500.                                                 |                                                 |
| OVERTIME                                 | 1015                               | 716.76              | 512.93                                                             | 500.                                                                    | 500.                                                     |                                                 |
| SICK LEAVE EXCLUDED FROM FICA            | 1016                               | .00                 | .00                                                                | 0.                                                                      | 26,505.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT           | 1211                               | 104,004.80          | 117,144.28                                                         | 132,694.                                                                | 161,262.                                                 |                                                 |
| CNTY CONTRIB TO FICA                     | 1311                               | 43,677.86           | 46,888.53                                                          | 50,873.                                                                 | 54,764.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS           | 1411                               | 57,854.24           | 51,093.83                                                          | 55,598.                                                                 | 60,315.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                  | 1511                               | 3,947.27            | 6,967.79                                                           | 12,862.                                                                 | 15,281.                                                  |                                                 |
| COMPENSATION INSURANCE                   | 1611                               | 2,757.91            | 3,400.09                                                           | 3,352.                                                                  | 2,131.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS     |                                    | 1,017,578.38        | 1,084,453.38                                                       | 1,142,808.                                                              | 1,253,258.                                               |                                                 |
| SERVICES AND SUPPLIES                    |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                           | 3111                               | 39,774.50           | 35,782.40                                                          | 42,921.                                                                 | 42,921.                                                  |                                                 |
| REPROGRAPHIC SERVICES                    | 3112                               | 17,158.19           | 12,451.44                                                          | 19,481.                                                                 | 19,481.                                                  |                                                 |
| MAINT-EQUIPMENT                          | 3231                               | 4,058.31            | 4,459.12                                                           | 5,598.                                                                  | 5,598.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT               | 3251                               | 250.70              | 67.50                                                              | 600.                                                                    | 748.                                                     |                                                 |
| COMMUNICATIONS                           | 3291                               | 37,250.07           | 30,086.08                                                          | 31,440.                                                                 | 58,665.                                                  |                                                 |
| MEMBERSHIPS AND DUES                     | 3331                               | 40.00               | 40.00                                                              | 150.                                                                    | 150.                                                     |                                                 |
| TRANSPORTATION                           | 3351                               | 4,120.08            | 4,696.99                                                           | 5,065.                                                                  | 5,065.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE           | 3354                               | 3,535.32            | 3,078.71                                                           | 2,898.                                                                  | 4,115.                                                   |                                                 |
| TRAVEL                                   | 3361                               | 432.69              | 527.25                                                             | 1,235.                                                                  | 1,235.                                                   |                                                 |
| TRAINING                                 | 3362                               | 8,121.66            | 6,262.68                                                           | 8,000.                                                                  | 8,000.                                                   |                                                 |
| PUBLICATIONS AND LEGAL NOTICES           | 3371                               | 26.56               | 31.54                                                              | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE             | 3391                               | 139.00              | 992.68                                                             | 8,618.                                                                  | 8,618.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER           | 3411                               | .00                 | .00                                                                | 510,632.                                                                | 1,051,468.                                               |                                                 |
| DATA PROCESSING SERVICES                 | 3431                               | 103,176.57          | 86,838.48                                                          | 97,750.                                                                 | 97,750.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT                 | 3551                               | 58,279.24           | 53,584.79                                                          | 55,629.                                                                 | 55,629.                                                  |                                                 |
| BMD SPACE RENTAL                         | 3575                               | 147,960.66          | 159,157.40                                                         | 181,443.                                                                | 181,236.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES              |                                    | 424,323.55          | 398,057.06                                                         | 971,460.                                                                | 1,540,679.                                               |                                                 |
| FIXED ASSETS                             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                | 5311                               | 6,292.78            | 2,091.65                                                           | 9,117.                                                                  | 9,117.                                                   |                                                 |
| TOTAL FIXED ASSETS                       |                                    | 6,292.78            | 2,091.65                                                           | 9,117.                                                                  | 9,117.                                                   |                                                 |
| GRAND TOTAL PROBATION ADMINISTRATION 240 |                                    | 1,448,194.71        | 1,484,602.09                                                       | 2,123,385.                                                              | 2,803,054.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1984

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: INTENSIVE SUPERVISION 241  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION AND CORRECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 376,642.23          | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| OVERTIME                             | 1015                               | .01                 | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 53,526.66           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 17,912.15           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 21,377.01           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 244.65              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 1,655.05            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 471,357.76          | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 3,600.00            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| OFFICE EXPENSE                       | 3111                               | 1,215.68            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 402.21              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                       | 3291                               | 3,338.20            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION                       | 3351                               | 4,975.43            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 4,048.30            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TRAINING                             | 3362                               | 405.00              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 712.74              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 1,805.74            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 16,857.25           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 37,360.55           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| OTHER CHARGES                        |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| GENERAL RELIEF                       | 4211                               | 1,581.90            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL OTHER CHARGES                  |                                    | 1,581.90            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL INTENSIVE SUPERVISION    | 241                                | 510,300.21          | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: JUVENILE HALL 242  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION AND CORRECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 1,986,838.28        | 2,068,081.37                                                       | 2,190,627.                                                              | 2,286,444.                                               |                                                 |
| OVERTIME                             | 1015                               | 149,898.55          | 221,184.80                                                         | 159,034.                                                                | 170,324.                                                 |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 59,788.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 261,554.08          | 262,948.39                                                         | 356,459.                                                                | 413,555.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 96,128.56           | 106,033.73                                                         | 21,456.                                                                 | 123,529.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 89,428.13           | 84,343.75                                                          | 91,329.                                                                 | 100,466.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 775.08              | 1,243.04                                                           | 3,698.                                                                  | 4,313.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 12,304.34           | 12,620.47                                                          | 12,814.                                                                 | 7,201.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 2,596,927.02        | 2,756,455.55                                                       | 2,835,417.                                                              | 3,165,620.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 35,700.76           | 38,820.56                                                          | 44,639.                                                                 | 44,639.                                                  |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 20,565.38           | 19,330.89                                                          | 21,876.                                                                 | 21,876.                                                  |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071                               | 30,053.27           | 30,801.74                                                          | 37,936.                                                                 | 61,343.                                                  |                                                 |
| FOOD                                 | 3091                               | 387,809.35          | 499,511.13                                                         | 509,761.                                                                | 521,364.                                                 |                                                 |
| OFFICE EXPENSE                       | 3111                               | 4,455.25            | 5,802.31                                                           | 4,634.                                                                  | 4,634.                                                   |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131                               | .00                 | 687.19                                                             | 375.                                                                    | 375.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | 2,834.39            | 2,840.16                                                           | 2,858.                                                                  | 2,858.                                                   |                                                 |
| MAINT-STRUCTURES AND IMPS            | 3211                               | 1,467.76            | 832.81                                                             | 1,300.                                                                  | 1,300.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 3,422.14            | 2,717.21                                                           | 2,724.                                                                  | 2,724.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 7,880.94            | 6,121.07                                                           | 11,862.                                                                 | 14,531.                                                  |                                                 |
| COMMUNICATIONS                       | 3291                               | 15,708.85           | 11,663.88                                                          | 12,508.                                                                 | 16,880.                                                  |                                                 |
| TRANSPORTATION                       | 3351                               | 577.22              | 577.25                                                             | 1,152.                                                                  | 1,152.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 25,666.32           | 35,925.83                                                          | 46,376.                                                                 | 65,853.                                                  |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 4,812.21            | 7,689.27                                                           | 11,827.                                                                 | 11,827.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 37.90                                                              | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 418,269.32          | 441,462.83                                                         | 471,981.                                                                | 528,597.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 959,223.16          | 1,104,822.03                                                       | 1,181,809.                                                              | 1,299,953.                                               |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 1,923.15            | 8,328.91                                                           | 7,400.                                                                  | 7,400.                                                   |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 1,923.15            | 8,328.91                                                           | 7,400.                                                                  | 7,400.                                                   |                                                 |
| GRAND TOTAL JUVENILE HALL            | 242                                | 3,558,073.33        | 3,869,606.49                                                       | 4,024,626.                                                              | 4,472,973.                                               |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIABUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAILSTATE CONTROLLER  
COUNTY BUDGET ACT  
1964UNIT TITLE: ADULT PROBATION DIVISION 243  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION AND CORRECTIONCOUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION               | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                          |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                       | 1011                               | 3,309,393.47        | 3,551,670.65                                                       | 3,876,809.                                                              | 4,039,414.                                               |                                                 |
| OVERTIME                                 | 1015                               | 420.20              | 3.23                                                               | 1,034.                                                                  | 1,109.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA            | 1016                               | .00                 | .00                                                                | 0.                                                                      | 121,607.                                                 |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT           | 1211                               | 419,736.34          | 488,808.49                                                         | 593,957.                                                                | 715,190.                                                 |                                                 |
| CNTY CONTRIB TO FICA                     | 1311                               | 165,221.97          | 192,657.23                                                         | 233,539.                                                                | 251,252.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS           | 1411                               | 161,846.48          | 161,246.29                                                         | 169,257.                                                                | 185,810.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS                  | 1511                               | 2,737.28            | 7,139.88                                                           | 11,199.                                                                 | 13,380.                                                  |                                                 |
| COMPENSATION INSURANCE                   | 1611                               | 14,811.25           | 16,780.76                                                          | 17,975.                                                                 | 11,760.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS     |                                    | 4,074,166.99        | 4,418,306.53                                                       | 4,903,770.                                                              | 5,339,522.                                               |                                                 |
| SERVICES AND SUPPLIES                    |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| HOUSEHOLD EXPENSE                        | 3051                               | 619.21              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| OFFICE EXPENSE                           | 3111                               | 22,661.34           | 24,631.71                                                          | 37,078.                                                                 | 37,078.                                                  |                                                 |
| MAINT-EQUIPMENT                          | 3231                               | 7,806.00            | 7,807.70                                                           | 16,122.                                                                 | 16,122.                                                  |                                                 |
| MAINT-ELECTRONIC EQUIPMENT               | 3251                               | 14.95               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                           | 3291                               | 79,767.80           | 60,124.68                                                          | 81,248.                                                                 | 109,685.                                                 |                                                 |
| TRANSPORTATION                           | 3351                               | 25,087.23           | 24,479.13                                                          | 35,858.                                                                 | 35,858.                                                  |                                                 |
| TRANSPORTATION - MOTOR VEHICLE           | 3354                               | 10,434.45           | 14,000.06                                                          | 13,001.                                                                 | 18,461.                                                  |                                                 |
| TRAVEL                                   | 3361                               | 410.00              | 335.80                                                             | 1,129.                                                                  | 1,129.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE             | 3391                               | .00                 | .00                                                                | 9,808.                                                                  | 9,808.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER           | 3411                               | 19,328.99           | 22,952.18                                                          | 24,140.                                                                 | 24,140.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES               | 3413                               | .00                 | 391.14                                                             | 382.                                                                    | 382.                                                     |                                                 |
| DATA PROCESSING SERVICES                 | 3431                               | 141,776.35          | 109,778.74                                                         | 103,227.                                                                | 103,227.                                                 |                                                 |
| CENTRAL COLLECTIONS SERVICES             | 3451                               | 98,774.02           | 139,167.97                                                         | 121,789.                                                                | 135,520.                                                 |                                                 |
| RENTS & LEASES-EQUIPMENT                 | 3551                               | 1,508.04            | 4,238.24                                                           | 17,075.                                                                 | 17,075.                                                  |                                                 |
| BMD SPACE RENTAL                         | 3575                               | 203,104.65          | 212,850.27                                                         | 216,451.                                                                | 223,655.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES              |                                    | 611,293.03          | 620,757.62                                                         | 677,308.                                                                | 732,140.                                                 |                                                 |
| FIXED ASSETS                             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                | 5311                               | 5,579.55            | 3,584.79                                                           | 3,039.                                                                  | 3,039.                                                   |                                                 |
| TOTAL FIXED ASSETS                       |                                    | 5,579.55            | 3,584.79                                                           | 3,039.                                                                  | 3,039.                                                   |                                                 |
| GRAND TOTAL ADULT PROBATION DIVISION 243 |                                    | 4,691,039.57        | 5,042,648.94                                                       | 5,584,117.                                                              | 6,074,701.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: BOYS' CAMP 245  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION AND CORRECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 352,841.58          | 524,841.23                                                         | 622,581.                                                                | 649,796.                                                 |                                                 |
| OVERTIME                             | 1015                               | 16,111.13           | 21,101.99                                                          | 17,126.                                                                 | 18,354.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 17,441.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 40,976.19           | 68,501.13                                                          | 93,302.                                                                 | 110,640.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 17,619.56           | 26,995.19                                                          | 23,117.                                                                 | 36,035.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 15,735.37           | 22,058.00                                                          | 25,763.                                                                 | 28,419.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 475.64              | 386.46                                                             | 877.                                                                    | 1,054.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 2,151.34            | 3,071.26                                                           | 3,537.                                                                  | 1,988.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 445,910.81          | 666,955.26                                                         | 786,303.                                                                | 863,727.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 9,883.77            | 8,763.05                                                           | 10,795.                                                                 | 10,795.                                                  |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 6,166.59            | 6,430.68                                                           | 5,576.                                                                  | 5,576.                                                   |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071                               | 7,610.95            | 9,234.61                                                           | 8,767.                                                                  | 18,727.                                                  |                                                 |
| FOOD                                 | 3091                               | 102,648.47          | 131,647.65                                                         | 169,066.                                                                | 172,653.                                                 |                                                 |
| OFFICE EXPENSE                       | 3111                               | 1,903.76            | 1,611.32                                                           | 2,085.                                                                  | 2,085.                                                   |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | 231.06              | 122.88                                                             | 288.                                                                    | 288.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS            | 3211                               | 915.76              | 1,163.82                                                           | 2,128.                                                                  | 2,128.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 1,045.36            | 972.27                                                             | 1,399.                                                                  | 1,399.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 234.18              | 27.00                                                              | 999.                                                                    | 1,224.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 5,526.11            | 8,951.55                                                           | 6,724.                                                                  | 9,077.                                                   |                                                 |
| TRANSPORTATION                       | 3351                               | 1,137.31            | 2,248.86                                                           | 1,929.                                                                  | 1,929.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 4,211.34            | 7,229.78                                                           | 7,505.                                                                  | 10,657.                                                  |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 4,046.21            | 4,056.67                                                           | 5,327.                                                                  | 5,327.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 903.40              | 342.40                                                             | 420.                                                                    | 420.                                                     |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 54,847.88           | 62,598.35                                                          | 88,943.                                                                 | 88,943.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 201,312.15          | 245,400.89                                                         | 311,951.                                                                | 331,228.                                                 |                                                 |
| GRAND TOTAL BOYS' CAMP               | 245                                | 647,222.96          | 912,356.15                                                         | 1,098,254.                                                              | 1,194,955.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: LOS CERROS 246  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION AND CORRECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 428,172.13          | 523,458.45                                                         | 522,959.                                                                | 545,749.                                                 |                                                 |
| OVERTIME                             | 1015                               | 20,822.94           | 18,478.14                                                          | 24,765.                                                                 | 26,546.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 14,857.                                                  |                                                 |
| SALARIES & WAGES JUV CT WARDS        | 1111                               | 1,623.50            | 3,549.25                                                           | 7,870.                                                                  | 7,870.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 49,857.22           | 70,505.30                                                          | 78,301.                                                                 | 93,149.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 21,295.38           | 30,033.15                                                          | 21,631.                                                                 | 30,696.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 19,448.41           | 20,579.03                                                          | 20,490.                                                                 | 22,523.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 176.90              | 415.11                                                             | 877.                                                                    | 1,054.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 2,594.50            | 3,054.71                                                           | 3,000.                                                                  | 1,688.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 543,990.98          | 670,073.14                                                         | 679,893.                                                                | 744,132.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 12,591.39           | 11,416.75                                                          | 11,379.                                                                 | 11,379.                                                  |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 6,297.03            | 18,487.46                                                          | 7,746.                                                                  | 7,746.                                                   |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071                               | 11,559.40           | 14,475.84                                                          | 10,999.                                                                 | 25,775.                                                  |                                                 |
| FOOD                                 | 3091                               | 148,851.36          | 174,963.75                                                         | 157,973.                                                                | 161,981.                                                 |                                                 |
| OFFICE EXPENSE                       | 3111                               | 2,725.41            | 2,760.97                                                           | 3,581.                                                                  | 3,581.                                                   |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | 375.71              | 483.00                                                             | 315.                                                                    | 315.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS            | 3211                               | 2,922.70            | 2,826.17                                                           | 2,726.                                                                  | 2,726.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 1,172.87            | 650.37                                                             | 1,195.                                                                  | 1,195.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 1,249.63            | 1,238.06                                                           | 1,999.                                                                  | 2,449.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 7,495.19            | 8,955.02                                                           | 10,141.                                                                 | 13,686.                                                  |                                                 |
| TRANSPORTATION                       | 3351                               | 806.05              | 3,103.05                                                           | 3,243.                                                                  | 3,243.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 6,342.55            | 6,927.02                                                           | 9,475.                                                                  | 13,455.                                                  |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 4,457.34            | 3,754.50                                                           | 3,967.                                                                  | 3,967.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 1,057.83            | 208.15                                                             | 540.                                                                    | 540.                                                     |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 50,716.41           | 56,223.85                                                          | 52,254.                                                                 | 68,226.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 258,620.87          | 306,473.96                                                         | 277,533.                                                                | 320,264.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | .00                 | 200.22                                                             | 1,013.                                                                  | 1,013.                                                   |                                                 |
| TOTAL FIXED ASSETS                   |                                    | .00                 | 200.22                                                             | 1,013.                                                                  | 1,013.                                                   |                                                 |
| GRAND TOTAL LOS CERROS               | 246                                | 802,611.85          | 976,747.32                                                         | 958,439.                                                                | 1,065,409.                                               |                                                 |

## COUNTY OF ALAMEDA

STATE OF CALIFORNIA

## BUDGET FOR THE FISCAL YEAR 1980-81

## BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER

COUNTY BUDGET ACT

1964

UNIT TITLE: LAS VISTAS HOME 247CLASSIFICATION: PUBLIC PROTECTIONFUNCTION: DETENTION AND CORRECTIONACTIVITY: DETENTION AND CORRECTIONCOUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 29.04               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| OVERTIME                             | 1015                               | 2.65                | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 5,325.97            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 1.95                | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMPENSATION INSURANCE               | 1611                               | .19                 | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 5,359.80            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL LAS VISTAS HOME          | 247                                | 5,359.80            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: JUVENILE PROBATION DIV 248  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION AND CORRECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION             | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                                                |                                                                                                     |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|----------------------------------------|------------------------------------|---------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                        |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80<br><input checked="" type="checkbox"/> <input type="checkbox"/> | Requested<br>Recommended<br>1980-81<br><input checked="" type="checkbox"/> <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS         |                                    |                     |                                                                                                |                                                                                                     |                                                          |                                                 |
| SALARIES AND WAGES                     | 1011                               | 2,891,670.32        | 3,365,117.61                                                                                   | 3,356,888.                                                                                          | 3,495,284.                                               |                                                 |
| OVERTIME                               | 1015                               | 2,249.78            | 976.74                                                                                         | 3,000.                                                                                              | 3,218.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA          | 1016                               | .00                 | .00                                                                                            | 0.                                                                                                  | 105,391.                                                 |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT         | 1211                               | 347,390.01          | 451,470.04                                                                                     | 516,202.                                                                                            | 621,117.                                                 |                                                 |
| CNTY CONTRIB TO FICA                   | 1311                               | 145,598.54          | 187,119.21                                                                                     | 202,787.                                                                                            | 217,750.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS         | 1411                               | 143,602.97          | 163,671.88                                                                                     | 149,374.                                                                                            | 164,159.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS                | 1511                               | 2,670.01            | 4,400.37                                                                                       | 9,519.                                                                                              | 11,351.                                                  |                                                 |
| COMPENSATION INSURANCE                 | 1611                               | 12,636.61           | 15,407.29                                                                                      | 15,299.                                                                                             | 10,000.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS   |                                    | 3,545,818.24        | 4,188,163.14                                                                                   | 4,253,069.                                                                                          | 4,628,270.                                               |                                                 |
| SERVICES AND SUPPLIES                  |                                    |                     |                                                                                                |                                                                                                     |                                                          |                                                 |
| OFFICE EXPENSE                         | 3111                               | 33,167.44           | 31,038.37                                                                                      | 40,406.                                                                                             | 40,406.                                                  |                                                 |
| MAINT-EQUIPMENT                        | 3231                               | 7,667.83            | 7,648.74                                                                                       | 8,195.                                                                                              | 8,195.                                                   |                                                 |
| COMMUNICATIONS                         | 3291                               | 84,847.98           | 91,512.43                                                                                      | 92,914.                                                                                             | 125,434.                                                 |                                                 |
| TRANSPORTATION                         | 3351                               | 41,212.96           | 57,308.63                                                                                      | 70,235.                                                                                             | 70,235.                                                  |                                                 |
| TRANSPORTATION - MOTOR VEHICLE         | 3354                               | 53,294.34           | 56,567.60                                                                                      | 44,991.                                                                                             | 63,887.                                                  |                                                 |
| TRAVEL                                 | 3361                               | 14,349.82           | 20,258.08                                                                                      | 20,302.                                                                                             | 20,302.                                                  |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE           | 3391                               | .00                 | 189.00                                                                                         | 200.                                                                                                | 200.                                                     |                                                 |
| ADMIN & FINANCIAL SERVICES             | 3413                               | .00                 | 386.82                                                                                         | 382.                                                                                                | 382.                                                     |                                                 |
| DATA PROCESSING SERVICES               | 3431                               | 134,502.49          | 93,545.35                                                                                      | 95,437.                                                                                             | 95,437.                                                  |                                                 |
| CENTRAL COLLECTIONS SERVICES           | 3451                               | 225,651.59          | 216,891.52                                                                                     | 226,179.                                                                                            | 251,704.                                                 |                                                 |
| BMD SPACE RENTAL                       | 3575                               | 137,933.64          | 168,364.06                                                                                     | 164,149.                                                                                            | 185,139.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES            |                                    | 732,628.09          | 743,710.60                                                                                     | 763,390.                                                                                            | 861,321.                                                 |                                                 |
| FIXED ASSETS                           |                                    |                     |                                                                                                |                                                                                                     |                                                          |                                                 |
| EQUIPMENT                              | 5311                               | 12,546.59           | 5,607.23                                                                                       | 5,065.                                                                                              | 5,065.                                                   |                                                 |
| TOTAL FIXED ASSETS                     |                                    | 12,546.59           | 5,607.23                                                                                       | 5,065.                                                                                              | 5,065.                                                   |                                                 |
| GRAND TOTAL JUVENILE PROBATION DIV 248 |                                    | 4,290,992.92        | 4,937,480.97                                                                                   | 5,021,524.                                                                                          | 5,494,656.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: DIRECTOR OF JUVENILE INST 249  
CLASSIFICATION:  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION AND CORRECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                        | 1011                               | 354,332.84          | 374,987.18                                                         | 399,258.                                                                | 417,713.                                                 |                                                 |
| OVERTIME                                  | 1015                               | 17,696.31           | 20,369.57                                                          | 7,402.                                                                  | 7,956.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA             | 1016                               | .00                 | .00                                                                | 0.                                                                      | 11,493.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT            | 1211                               | 37,318.16           | 39,670.50                                                          | 55,511.                                                                 | 67,147.                                                  |                                                 |
| CNTY CONTRIB TO FICA                      | 1311                               | 16,419.19           | 16,984.95                                                          | 21,964.                                                                 | 23,746.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS            | 1411                               | 18,531.40           | 18,572.17                                                          | 20,636.                                                                 | 22,515.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                   | 1511                               | 576.69              | 1,086.60                                                           | 1,754.                                                                  | 2,109.                                                   |                                                 |
| COMPENSATION INSURANCE                    | 1611                               | 2,147.29            | 2,206.21                                                           | 2,298.                                                                  | 1,296.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS      |                                    | 447,021.88          | 473,877.18                                                         | 508,823.                                                                | 553,975.                                                 |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| HOUSEHOLD EXPENSE                         | 3051                               | 24,392.45           | 17,330.38                                                          | 19,697.                                                                 | 19,697.                                                  |                                                 |
| FOOD                                      | 3091                               | 377,485.42          | 461,997.55                                                         | 513,260.                                                                | 499,132.                                                 |                                                 |
| OFFICE EXPENSE                            | 3111                               | 842.24              | 954.35                                                             | 1,007.                                                                  | 1,007.                                                   |                                                 |
| REPROGRAPHIC SERVICES                     | 3112                               | 3,121.85            | 2,712.32                                                           | 3,000.                                                                  | 3,000.                                                   |                                                 |
| MAINT-STRUCTURES AND IMPS                 | 3211                               | .00                 | .00                                                                | 1,070.                                                                  | 1,070.                                                   |                                                 |
| MAINT-EQUIPMENT                           | 3231                               | 1,170.05            | 533.39                                                             | 1,225.                                                                  | 1,225.                                                   |                                                 |
| COMMUNICATIONS                            | 3291                               | 2,615.07            | 2,323.62                                                           | 2,795.                                                                  | 3,773.                                                   |                                                 |
| TRANSPORTATION                            | 3351                               | 340.26              | 86.75                                                              | 250.                                                                    | 250.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE            | 3354                               | 4,681.61            | 5,901.91                                                           | 5,824.                                                                  | 8,270.                                                   |                                                 |
| TRAVEL                                    | 3361                               | 150.45              | .00                                                                | 155.                                                                    | 155.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE              | 3391                               | .00                 | .00                                                                | 4,420.                                                                  | 4,420.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER            | 3411                               | 142.45              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| ADMIN & FINANCIAL SERVICES                | 3413                               | .00                 | 10,379.65                                                          | 10,025.                                                                 | 10,025.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT                  | 3551                               | 4,783.74            | 5,616.56                                                           | 5,164.                                                                  | 5,164.                                                   |                                                 |
| BMD SPACE RENTAL                          | 3575                               | 20,808.84           | 11,937.30                                                          | 12,321.                                                                 | 11,130.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | 440,534.43          | 519,773.78                                                         | 580,213.                                                                | 568,318.                                                 |                                                 |
| OTHER CHARGES                             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CARE OF COURT WARDS                       | 4291                               | 49,943.23           | 41,401.65                                                          | 63,000.                                                                 | 63,000.                                                  |                                                 |
| TOTAL OTHER CHARGES                       |                                    | 49,943.23           | 41,401.65                                                          | 63,000.                                                                 | 63,000.                                                  |                                                 |
| FIXED ASSETS                              |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                 | 5311                               | 21,532.32           | .00                                                                | 6,616.                                                                  | 6,616.                                                   |                                                 |
| TOTAL FIXED ASSETS                        |                                    | 21,532.32           | .00                                                                | 6,616.                                                                  | 6,616.                                                   |                                                 |
| EXPEND TRANSFERS AND REIMBURSE            |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND             | 6331                               | -689,655.60         | -867,149.40                                                        | -916,171.                                                               | -923,140.                                                |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE      |                                    | -689,655.60         | -867,149.40                                                        | -916,171.                                                               | -923,140.                                                |                                                 |
| GRAND TOTAL DIRECTOR OF JUVENILE INST 249 |                                    | 269,376.26          | 167,903.21                                                         | 242,481.                                                                | 268,769.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PRE-TRIAL DIVISION 255  
CLASSIFICATION: PUBLIC PROTECTION  
FUNCTION: DETENTION AND CORRECTION  
ACTIVITY: DETENTION AND CORRECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 184,261.90          | 177,044.42                                                         | 0.                                                                      | 0.                                                       |                                                 |
| OVERTIME                             | 1015                               | 230.33              | 3,004.31                                                           | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 7,115.74            | 16,221.76                                                          | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 3,664.12            | 7,018.81                                                           | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 10,777.96           | 8,446.76                                                           | 0.                                                                      | 0.                                                       |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 128.52              | 339.28                                                             | 0.                                                                      | 0.                                                       |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 786.87              | 873.00                                                             | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 206,965.44          | 212,948.34                                                         | 0.                                                                      | 0.                                                       |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 2,763.49            | 1,610.71                                                           | 0.                                                                      | 0.                                                       |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 181.84              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                       | 3291                               | 519.95              | 1,508.02                                                           | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION                       | 3351                               | 898.85              | 1,332.42                                                           | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 1,575.48            | 80.39                                                              | 0.                                                                      | 0.                                                       |                                                 |
| TRAVEL                               | 3361                               | .00                 | 3.02                                                               | 0.                                                                      | 0.                                                       |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 8,279.67            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 2.26                | .51                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 14,221.54           | 4,535.07                                                           | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL PRE-TRIAL DIVISION       | 255                                | 221,186.98          | 217,483.41                                                         | 0.                                                                      | 0.                                                       |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

**BUDGET FOR THE FISCAL YEAR 1980-81**  
**BUDGET UNIT EXPENDITURE DETAIL**

UNIT TITLE: PROBATION CONTRACTED PROG 256  
CLASSIFICATION: PUBLIC PROTECTION  
FUNCTION: DETENTION AND CORRECTION  
ACTIVITY: DETENTION AND CORRECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| PROFESSIONAL & SPECIALIZED SER            | 3411                               | 466,574.92          | 582,767.60                                                         | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | 466,574.92          | 582,767.60                                                         | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL PROBATION CONTRACTED PROG 256 |                                    | 466,574.92          | 582,767.60                                                         | 0.                                                                      | 0.                                                       |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: DE-INSTITUT STAT OFFENDERS 257  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION AND CORRECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                                                |                                                                                                     |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80<br><input checked="" type="checkbox"/> <input type="checkbox"/> | Requested<br>Recommended<br>1980-81<br><input checked="" type="checkbox"/> <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                                                                |                                                                                                     |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 552,525.14          | 267,393.87                                                                                     | 262,746.                                                                                            | 273,835.                                                 |                                                 |
| OVERTIME                                   | 1015                               | 536.89              | .00                                                                                            | 0.                                                                                                  | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA              | 1016                               | .00                 | .00                                                                                            | 0.                                                                                                  | 7,754.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 61,256.11           | 28,414.58                                                                                      | 37,847.                                                                                             | 45,495.                                                  |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 25,991.62           | 12,410.07                                                                                      | 14,894.                                                                                             | 16,022.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 27,519.95           | 14,344.87                                                                                      | 9,849.                                                                                              | 10,824.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 738.14              | 680.29                                                                                         | 438.                                                                                                | 527.                                                     |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 2,480.77            | 1,239.57                                                                                       | 1,217.                                                                                              | 794.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 671,048.62          | 324,483.25                                                                                     | 326,991.                                                                                            | 355,251.                                                 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                                                |                                                                                                     |                                                          |                                                 |
| OFFICE EXPENSE                             | 3111                               | 3,097.06            | 685.30                                                                                         | 1,555.                                                                                              | 1,555.                                                   |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 481.18              | 1,040.75                                                                                       | 1,642.                                                                                              | 1,642.                                                   |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | 299.92              | 376.84                                                                                         | 537.                                                                                                | 537.                                                     |                                                 |
| COMMUNICATIONS                             | 3291                               | 5,220.03            | 2,959.03                                                                                       | 3,761.                                                                                              | 5,077.                                                   |                                                 |
| TRANSPORTATION                             | 3351                               | 8,980.83            | 7,037.09                                                                                       | 10,001.                                                                                             | 10,001.                                                  |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 2,357.99            | 6,012.26                                                                                       | 4,088.                                                                                              | 5,805.                                                   |                                                 |
| TRAVEL                                     | 3361                               | 315.72              | 102.27                                                                                         | 315.                                                                                                | 315.                                                     |                                                 |
| TRAINING                                   | 3362                               | 3,965.00            | 363.00                                                                                         | 800.                                                                                                | 800.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | 282,962.69          | 333,160.20                                                                                     | 352,484.                                                                                            | 352,484.                                                 |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 541,979.94          | 722,017.19                                                                                     | 800,899.                                                                                            | 776,586.                                                 |                                                 |
| DATA PROCESSING SERVICES                   | 3431                               | 5,625.46            | 3,482.48                                                                                       | 4,129.                                                                                              | 4,129.                                                   |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 2,381.90            | 3,540.48                                                                                       | 3,190.                                                                                              | 3,190.                                                   |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 16,397.83           | 24,556.52                                                                                      | 20,196.                                                                                             | 17,830.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 874,065.55          | 1,105,333.41                                                                                   | 1,203,597.                                                                                          | 1,179,951.                                               |                                                 |
| GRAND TOTAL DE-INSTITUT STAT OFFENDERS 257 |                                    | 1,545,114.17        | 1,429,816.66                                                                                   | 1,530,588.                                                                                          | 1,535,202.                                               |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

**BUDGET FOR THE FISCAL YEAR 1980-81**  
**BUDGET UNIT EXPENDITURE DETAIL**

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: REV SHARING PUBLIC SAFETY 260  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| PROFESSIONAL & SPECIALIZED SER            | 3411                               | 1,183,541.42        | 1,054,998.93                                                       | 785,272.                                                                | 484,910.                                                 | Revenue Sharing                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | 1,183,541.42        | 1,054,998.93                                                       | 785,272.                                                                | 484,910.                                                 |                                                 |
| GRAND TOTAL REV SHARING PUBLIC SAFETY 260 |                                    | 1,183,541.42        | 1,054,998.93                                                       | 785,272.                                                                | 484,910.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: AGRICULTURAL COMMISSIONER 265  
CLASSIFICATION: PUBLIC PROTECTION  
FUNCTION: PROTECTIVE INSPECTION  
ACTIVITY: PROTECTIVE INSPECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                        | 1011                               | 365,651.66          | 404,722.00                                              | 420,283.                                                                | 448,046.                                                 |                                                 |
| OVERTIME                                  | 1015                               | 34.68               | .00                                                     | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA             | 1016                               | .00                 | .00                                                     | 0.                                                                      | 13,481.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT            | 1211                               | 49,949.71           | 56,724.51                                               | 64,763.                                                                 | 80,493.                                                  |                                                 |
| CNTY CONTRIB TO FICA                      | 1311                               | 20,519.69           | 22,918.79                                               | 25,045.                                                                 | 27,855.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS            | 1411                               | 20,816.53           | 22,181.52                                               | 21,055.                                                                 | 23,883.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                   | 1511                               | 711.07              | 930.07                                                  | 2,193.                                                                  | 2,109.                                                   |                                                 |
| COMPENSATION INSURANCE                    | 1611                               | 1,754.59            | 2,038.25                                                | 2,109.                                                                  | 1,439.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS      |                                    | 459,437.93          | 509,515.14                                              | 535,448.                                                                | 597,306.                                                 |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| AGRICULT SERVICES AND SUPPLIES            | 3011                               | 11,680.31           | 12,829.76                                               | 15,490.                                                                 | 16,298.                                                  |                                                 |
| CLOTHING AND PERSONAL SUPPLIES            | 3031                               | 481.83              | 523.04                                                  | 356.                                                                    | 356.                                                     |                                                 |
| HOUSEHOLD EXPENSE                         | 3051                               | 168.89              | 203.98                                                  | 367.                                                                    | 367.                                                     |                                                 |
| OFFICE EXPENSE                            | 3111                               | 2,852.51            | 3,137.14                                                | 4,272.                                                                  | 4,272.                                                   |                                                 |
| REPROGRAPHIC SERVICES                     | 3112                               | 868.34              | 884.83                                                  | 952.                                                                    | 952.                                                     |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES             | 3131                               | 231.41              | 310.06                                                  | 336.                                                                    | 336.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS               | 3171                               | 347.18              | 404.66                                                  | 470.                                                                    | 470.                                                     |                                                 |
| MAINT-EQUIPMENT                           | 3231                               | 329.58              | 675.62                                                  | 785.                                                                    | 785.                                                     |                                                 |
| UTILITIES                                 | 3271                               | 55.99               | 74.94                                                   | 200.                                                                    | 200.                                                     |                                                 |
| COMMUNICATIONS                            | 3291                               | 3,779.59            | 5,191.09                                                | 4,975.                                                                  | 6,714.                                                   |                                                 |
| TRANSPORTATION                            | 3351                               | 3,962.61            | 5,133.37                                                | 4,282.                                                                  | 5,306.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE            | 3354                               | 31,275.69           | 39,633.20                                               | 40,870.                                                                 | 58,249.                                                  |                                                 |
| TRAVEL                                    | 3361                               | 1,140.18            | 1,753.42                                                | 909.                                                                    | 909.                                                     |                                                 |
| TRAINING                                  | 3362                               | .00                 | .00                                                     | 0.                                                                      | 17,572.                                                  |                                                 |
| BMD SPACE RENTAL                          | 3575                               | 16,245.21           | 20,812.28                                               | 14,499.                                                                 | 20,736.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | 73,419.32           | 91,567.39                                               | 88,763.                                                                 | 133,522.                                                 |                                                 |
| FIXED ASSETS                              |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| EQUIPMENT                                 | 5311                               | 756.15              | 586.82                                                  | 1,194.                                                                  | 2,194.                                                   |                                                 |
| TOTAL FIXED ASSETS                        |                                    | 756.15              | 586.82                                                  | 1,194.                                                                  | 2,194.                                                   |                                                 |
| GRAND TOTAL AGRICULTURAL COMMISSIONER 265 |                                    | 533,613.40          | 601,669.35                                              | 625,405.                                                                | 733,022.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: BUILDING INSPECTION 266  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: PROTECTIVE INSPECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 450,207.45          | 601,957.34                                                         | 674,729.                                                                | 679,493.                                                 |                                                 |
| OVERTIME                             | 1015                               | 8,331.29            | 16,135.87                                                          | 10,000.                                                                 | 10,000.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 19,489.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 60,171.45           | 85,651.33                                                          | 101,868.                                                                | 122,706.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 24,502.57           | 36,403.76                                                          | 38,313.                                                                 | 40,268.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 23,204.61           | 27,068.23                                                          | 28,655.                                                                 | 30,503.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 970.41              | 2,000.49                                                           | 2,193.                                                                  | 2,636.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 2,082.36            | 3,023.81                                                           | 3,274.                                                                  | 2,141.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 569,470.14          | 772,240.83                                                         | 859,032.                                                                | 907,236.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 7,884.62            | 9,553.54                                                           | 7,606.                                                                  | 7,606.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 512.17              | 832.49                                                             | 856.                                                                    | 856.                                                     |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 151.46              | 216.26                                                             | 500.                                                                    | 500.                                                     |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 4,746.85            | 3,320.27                                                           | 4,272.                                                                  | 4,976.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 7,300.14            | 9,943.80                                                           | 14,580.                                                                 | 18,250.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 555.00              | 284.00                                                             | 475.                                                                    | 475.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 31.09               | 39.10                                                              | 100.                                                                    | 100.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 29,835.05           | 36,634.44                                                          | 40,677.                                                                 | 59,495.                                                  |                                                 |
| TRAVEL                               | 3361                               | 527.38              | 798.22                                                             | 879.                                                                    | 879.                                                     |                                                 |
| TRAINING                             | 3362                               | 103.52              | 537.94                                                             | 700.                                                                    | 700.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 12,438.41           | 7,387.45                                                           | 15,250.                                                                 | 15,250.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 86,002.32           | 86,651.03                                                          | 68,851.                                                                 | 68,851.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 13,207.50           | 14,313.77                                                          | 17,842.                                                                 | 19,413.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 163,295.51          | 170,512.31                                                         | 172,588.                                                                | 197,351.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 2,930.33            | 260.60                                                             | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 2,930.33            | 260.60                                                             | 0.                                                                      | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -369.60             | .00                                                                | -1,000.                                                                 | -1,000.                                                  |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -369.60             | .00                                                                | -1,000.                                                                 | -1,000.                                                  |                                                 |
| GRAND TOTAL BUILDING INSPECTION      | 266                                | 735,326.38          | 943,013.74                                                         | 1,030,620.                                                              | 1,103,587.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SEALER OF WEIGHTS & MEASRS 267  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY: PROTECTIVE INSPECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 262,041.95          | 274,088.67                                                         | 308,976.                                                                | 322,819.                                                 |                                                 |
| SICK LEAVE EXCLUDED FROM FICA              | 1016                               | .00                 | .00                                                                | 0.                                                                      | 9,742.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 33,191.03           | 38,803.04                                                          | 47,738.                                                                 | 57,677.                                                  |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 14,592.57           | 16,269.89                                                          | 18,616.                                                                 | 20,129.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 14,372.61           | 14,511.86                                                          | 17,207.                                                                 | 18,864.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 616.97              | 1,369.89                                                           | 1,754.                                                                  | 2,109.                                                   |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 1,210.41            | 1,329.95                                                           | 1,489.                                                                  | 978.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 326,025.54          | 346,373.30                                                         | 395,780.                                                                | 432,318.                                                 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES             | 3031                               | 35.31               | .00                                                                | 50.                                                                     | 50.                                                      |                                                 |
| OFFICE EXPENSE                             | 3111                               | 3,200.91            | 1,673.86                                                           | 2,100.                                                                  | 2,300.                                                   |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 143.10              | 86.95                                                              | 150.                                                                    | 200.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS                | 3171                               | 250.87              | 92.28                                                              | 200.                                                                    | 250.                                                     |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | 261.30              | 212.47                                                             | 400.                                                                    | 475.                                                     |                                                 |
| COMMUNICATIONS                             | 3291                               | 3,078.32            | 2,672.62                                                           | 3,982.                                                                  | 3,981.                                                   |                                                 |
| MEMBERSHIPS AND DUES                       | 3331                               | 73.00               | 95.00                                                              | 135.                                                                    | 135.                                                     |                                                 |
| TRANSPORTATION                             | 3351                               | 21.20               | 13.10                                                              | 50.                                                                     | 100.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 44,275.90           | 46,174.82                                                          | 42,480.                                                                 | 63,443.                                                  |                                                 |
| TRAVEL                                     | 3361                               | 885.65              | 1,405.62                                                           | 400.                                                                    | 600.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | 127.98              | 505.42                                                             | 500.                                                                    | 850.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | .00                 | .00                                                                | 50.                                                                     | 100.                                                     |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 938.68              | 1,022.76                                                           | 1,191.                                                                  | 1,191.                                                   |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 12,038.19           | 12,866.56                                                          | 19,138.                                                                 | 15,137.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 65,330.41           | 66,821.46                                                          | 70,826.                                                                 | 88,812.                                                  |                                                 |
| FIXED ASSETS                               |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                  | 5311                               | 1,648.62            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                         |                                    | 1,648.62            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL SEALER OF WEIGHTS & MEASRS 267 |                                    | 393,004.57          | 413,194.76                                                         | 466,606.                                                                | 521,130.                                                 |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

**BUDGET FOR THE FISCAL YEAR 1980-81**  
**BUDGET UNIT EXPENDITURE DETAIL**

UNIT TITLE: EMERGENCY SERVICES 270  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                       |                                                                            |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80<br><input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81<br><input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 207,850.72          | 199,166.87                                                            | 204,156.                                                                   | 212,258.                                                 |                                                 |
| OVERTIME                             | 1015                               | 3,800.67            | 9,545.35                                                              | 2,664.                                                                     | 2,914.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                   | 0.                                                                         | 3,604.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 32,074.24           | 31,735.59                                                             | 33,531.                                                                    | 38,971.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 7,640.35            | 6,641.02                                                              | 6,849.                                                                     | 7,447.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 11,453.84           | 9,503.25                                                              | 9,000.                                                                     | 9,855.                                                   |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | .00                 | 6.00                                                                  | 877.                                                                       | 1,054.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 3,829.56            | 4,139.84                                                              | 3,762.                                                                     | 2,502.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 266,649.38          | 260,737.92                                                            | 260,839.                                                                   | 278,605.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 14,741.95           | 9,817.49                                                              | 10,000.                                                                    | 10,000.                                                  |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 1,022.53            | 592.51                                                                | 600.                                                                       | 600.                                                     |                                                 |
| FOOD                                 | 3091                               | 1,350.40            | 1,249.13                                                              | 1,250.                                                                     | 1,250.                                                   |                                                 |
| OFFICE EXPENSE                       | 3111                               | 7,928.57            | 6,379.15                                                              | 7,000.                                                                     | 6,000.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 29.62               | 32.68                                                                 | 270.                                                                       | 270.                                                     |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131                               | 293.51              | 297.02                                                                | 300.                                                                       | 300.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | 591.72              | 613.41                                                                | 616.                                                                       | 616.                                                     |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 7,735.44            | 2,248.81                                                              | 3,137.                                                                     | 3,137.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 11,321.14           | 10,368.14                                                             | 13,145.                                                                    | 16,386.                                                  |                                                 |
| UTILITIES                            | 3271                               | 1,659.01            | 1,778.33                                                              | 1,430.                                                                     | 1,430.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 14,340.37           | 14,290.58                                                             | 14,140.                                                                    | 19,082.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 117.50              | 150.50                                                                | 232.                                                                       | 232.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 9.05                | 3.55                                                                  | 25.                                                                        | 25.                                                      |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 38,255.01           | 59,690.17                                                             | 47,086.                                                                    | 67,108.                                                  |                                                 |
| TRAVEL                               | 3361                               | 330.90              | 168.13                                                                | 800.                                                                       | 800.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 18,669.91           | 11,703.21                                                             | 14,186.                                                                    | 14,186.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 173.92              | 188.40                                                                | 185.                                                                       | 185.                                                     |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 6,567.05            | 5,355.12                                                              | 7,178.                                                                     | 7,178.                                                   |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 4,684.00            | .00                                                                   | 0.                                                                         | 0.                                                       |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 54,508.41           | 37,472.54                                                             | 59,271.                                                                    | 68,231.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 184,330.01          | 162,398.87                                                            | 180,851.                                                                   | 217,016.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 6,979.62            | .00                                                                   | 0.                                                                         | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 6,979.62            | .00                                                                   | 0.                                                                         | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | .00                 | .00                                                                   | -1,000.                                                                    | 0.                                                       |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | .00                 | .00                                                                   | -1,000.                                                                    | 0.                                                       |                                                 |
| GRAND TOTAL EMERGENCY SERVICES       | 270                                | 457,959.01          | 423,136.79                                                            | 440,690.                                                                   | 495,621.                                                 |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: CORONER-PUB ADMINISTRATOR 271  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| SALARIES AND WAGES                        | 1011                               | 915,260.79          | 1,036,986.14                                            | 1,033,717.                                                   | 1,077,563.                                               |                                                 |
| OVERTIME                                  | 1015                               | 20,108.60           | 21,388.24                                               | 24,150.                                                      | 25,923.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA             | 1016                               | .00                 | .00                                                     | 0.                                                           | 32,051.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT            | 1211                               | 123,213.66          | 144,683.17                                              | 157,883.                                                     | 190,203.                                                 |                                                 |
| CNTY CONTRIB TO FICA                      | 1311                               | 53,184.38           | 63,080.17                                               | 61,501.                                                      | 66,222.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS            | 1411                               | 45,391.18           | 50,381.90                                               | 50,972.                                                      | 56,012.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                   | 1511                               | 628.19              | 786.18                                                  | 5,968.                                                       | 6,922.                                                   |                                                 |
| COMPENSATION INSURANCE                    | 1611                               | 8,616.03            | 10,681.89                                               | 11,206.                                                      | 6,366.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS      |                                    | 1,166,402.83        | 1,327,987.69                                            | 1,345,397.                                                   | 1,461,262.                                               |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES            | 3031                               | .00                 | 237.93                                                  | 100.                                                         | 100.                                                     |                                                 |
| HOUSEHOLD EXPENSE                         | 3051                               | .00                 | .00                                                     | 200.                                                         | 200.                                                     |                                                 |
| LAUNDRY SERVICE AND SUPPLIES              | 3071                               | 2,304.37            | 3,004.26                                                | 5,000.                                                       | 5,000.                                                   |                                                 |
| OFFICE EXPENSE                            | 3111                               | 9,518.98            | 9,988.71                                                | 9,438.                                                       | 9,438.                                                   |                                                 |
| REPROGRAPHIC SERVICES                     | 3112                               | 1,751.78            | 1,966.81                                                | 2,000.                                                       | 2,000.                                                   |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES             | 3131                               | 2,150.98            | 2,874.43                                                | 2,500.                                                       | 2,500.                                                   |                                                 |
| MAINT-EQUIPMENT                           | 3231                               | 2,759.59            | 3,451.75                                                | 3,450.                                                       | 3,450.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT                | 3251                               | 1,859.00            | 1,425.80                                                | 1,845.                                                       | 2,300.                                                   |                                                 |
| COMMUNICATIONS                            | 3291                               | 17,985.84           | 17,158.98                                               | 22,500.                                                      | 30,575.                                                  |                                                 |
| WITNESS EXPENSE                           | 3312                               | .00                 | .00                                                     | 500.                                                         | 500.                                                     |                                                 |
| MEMBERSHIPS AND DUES                      | 3331                               | 80.00               | 60.00                                                   | 150.                                                         | 150.                                                     |                                                 |
| TRANSPORTATION                            | 3351                               | 8,327.87            | 8,625.95                                                | 8,000.                                                       | 8,000.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE            | 3354                               | 22,221.82           | 28,831.96                                               | 22,500.                                                      | 32,068.                                                  |                                                 |
| TRAVEL                                    | 3361                               | 1,922.32            | 2,065.68                                                | 2,750.                                                       | 2,750.                                                   |                                                 |
| PUBLICATIONS AND LEGAL NOTICES            | 3371                               | 1,131.16            | 1,496.91                                                | 2,000.                                                       | 2,000.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE              | 3391                               | 695.58              | 1,060.91                                                | 1,100.                                                       | 1,100.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER            | 3411                               | 282,125.34          | 287,300.05                                              | 319,994.                                                     | 324,994.                                                 |                                                 |
| ADMIN & FINANCIAL SERVICES                | 3413                               | .00                 | 257.69                                                  | 400.                                                         | 400.                                                     |                                                 |
| OTHER INSURANCE & SURETY BONDS            | 3531                               | 520.00              | 520.00                                                  | 520.                                                         | 520.                                                     |                                                 |
| RENTS & LEASES-EQUIPMENT                  | 3551                               | 3,578.12            | 3,332.50                                                | 4,000.                                                       | 4,000.                                                   |                                                 |
| BMD SPACE RENTAL                          | 3575                               | 33,478.62           | 40,371.83                                               | 35,069.                                                      | 44,166.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | 392,411.37          | 414,032.15                                              | 444,016.                                                     | 476,211.                                                 |                                                 |
| OTHER CHARGES                             |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| GENERAL RELIEF                            | 4211                               | 5,939.68            | 5,843.76                                                | 8,000.                                                       | 8,000.                                                   |                                                 |
| TOTAL OTHER CHARGES                       |                                    | 5,939.68            | 5,843.76                                                | 8,000.                                                       | 8,000.                                                   |                                                 |
| FIXED ASSETS                              |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| EQUIPMENT                                 | 5311                               | 2,420.04            | 1,516.38                                                | 2,000.                                                       | 2,000.                                                   |                                                 |
| TOTAL FIXED ASSETS                        |                                    | 2,420.04            | 1,516.38                                                | 2,000.                                                       | 2,000.                                                   |                                                 |
| EXPEND TRANSFERS AND REIMBURSE            |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND             | 6331                               | -277,617.42         | -322,588.54                                             | -364,536.                                                    | -364,536.                                                |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE      |                                    | -277,617.42         | -322,588.54                                             | -364,536.                                                    | -364,536.                                                |                                                 |
| GRAND TOTAL CORONER-PUB ADMINISTRATOR 271 |                                    | 1,289,556.50        | 1,426,791.44                                            | 1,434,877.                                                   | 1,582,937.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: HOUSING & COMMUNITY DEV 272  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 160,426.49          | 219,243.89                                              | 269,055.                                                     | 280,010.                                                 |                                                 |
| OVERTIME                             | 1015                               | .00                 | 120.20                                                  | 500.                                                         | 500.                                                     |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                     | 0.                                                           | 8,487.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 19,985.88           | 29,232.10                                               | 41,850.                                                      | 50,332.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 9,086.73            | 12,289.43                                               | 16,314.                                                      | 17,536.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 7,016.89            | 9,537.46                                                | 12,907.                                                      | 14,252.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | .00                 | .00                                                     | 436.                                                         | 527.                                                     |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 724.62              | 1,066.64                                                | 1,342.                                                       | 877.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 197,240.61          | 271,489.72                                              | 342,406.                                                     | 372,521.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 14,273.36           | 9,002.90                                                | 9,500.                                                       | 9,500.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 1,019.64            | 577.23                                                  | 1,650.                                                       | 1,500.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 120.41              | 125.42                                                  | 260.                                                         | 260.                                                     |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 13.85               | .00                                                     | 0.                                                           | 0.                                                       |                                                 |
| COMMUNICATIONS                       | 3291                               | 3,029.00            | 3,811.04                                                | 6,800.                                                       | 6,802.                                                   |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | .00                 | 1,000.00                                                | 1,000.                                                       | 1,000.                                                   |                                                 |
| TRANSPORTATION                       | 3351                               | 46.92               | 18.80                                                   | 400.                                                         | 400.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 1,606.07            | 4,919.15                                                | 4,200.                                                       | 2,736.                                                   |                                                 |
| TRAVEL                               | 3361                               | 286.29              | 315.52                                                  | 320.                                                         | 320.                                                     |                                                 |
| TRAINING                             | 3362                               | 132.64              | 1,015.37                                                | 1,000.                                                       | 1,000.                                                   |                                                 |
| PUBLICATIONS AND LEGAL NOTICES       | 3371                               | 1,085.44            | 1,457.55                                                | 1,500.                                                       | 1,500.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 228.78              | 179.88                                                  | 200.                                                         | 200.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 1,484,655.50        | 2,390,488.06                                            | 2,712,937.                                                   | 4,247,977.                                               |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 2,999.09            | 3,510.90                                                | 3,000.                                                       | 3,000.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 12,732.73           | 17,438.44                                               | 13,422.                                                      | 17,781.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 1,522,229.72        | 2,433,860.26                                            | 2,756,189.                                                   | 4,293,976.                                               |                                                 |
| OTHER CHARGES                        |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| RIGHTS OF WAY                        | 4611                               | 16,439.50           | 19,045.00                                               | 10,000.                                                      | 10,000.                                                  |                                                 |
| HCD REHABILITATION GRANT             | 4721                               | 54,288.93           | 205,934.47                                              | 170,425.                                                     | 170,425.                                                 |                                                 |
| TOTAL OTHER CHARGES                  |                                    | 70,728.43           | 224,979.47                                              | 180,425.                                                     | 180,425.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | .00                 | 2,325.97                                                | 980.                                                         | 980.                                                     |                                                 |
| TOTAL FIXED ASSETS                   |                                    | .00                 | 2,325.97                                                | 980.                                                         | 980.                                                     |                                                 |
| GRAND TOTAL HOUSING & COMMUNITY DEV  | 272                                | 1,790,198.76        | 2,932,655.42                                            | 3,280,000.                                                   | 4,847,902.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE PLANNING 273  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 556,044.18          | 547,427.10                                                         | 619,105.                                                     | 649,009.                                                 |                                                 |
| OVERTIME                             | 1015                               | 125.44              | 19.84                                                              | 500.                                                         | 500.                                                     |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                           | 17,967.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 71,317.67           | 75,568.42                                                          | 94,272.                                                      | 113,936.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 27,474.65           | 28,492.90                                                          | 34,753.                                                      | 37,123.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 25,033.98           | 21,635.13                                                          | 22,380.                                                      | 24,370.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 1,796.66            | 2,119.88                                                           | 4,642.                                                       | 5,384.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 2,540.04            | 2,573.49                                                           | 2,961.                                                       | 1,942.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 664,332.62          | 677,836.76                                                         | 778,613.                                                     | 850,231.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 23,439.42           | 27,241.94                                                          | 24,200.                                                      | 24,200.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 2,457.95            | 1,437.62                                                           | 12,100.                                                      | 12,100.                                                  |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 980.43              | 2,110.07                                                           | 2,215.                                                       | 2,215.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 6,971.40            | 9,658.26                                                           | 9,990.                                                       | 9,987.                                                   |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 660.00              | 770.00                                                             | 924.                                                         | 924.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 762.13              | 700.57                                                             | 1,020.                                                       | 1,020.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 4,974.52            | 5,104.92                                                           | 6,280.                                                       | 7,589.                                                   |                                                 |
| TRAVEL                               | 3361                               | 2,337.78            | 1,443.26                                                           | 2,820.                                                       | 2,820.                                                   |                                                 |
| TRAINING                             | 3362                               | 60.25               | 96.96                                                              | 480.                                                         | 480.                                                     |                                                 |
| PUBLICATIONS AND LEGAL NOTICES       | 3371                               | 4,616.02            | 5,784.62                                                           | 6,000.                                                       | 6,000.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 734.07              | 897.28                                                             | 1,000.                                                       | 1,000.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 16,022.52           | 12,371.54                                                          | 8,700.                                                       | 8,700.                                                   |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 120.18                                                             | 151.                                                         | 151.                                                     |                                                 |
| COUNTY MICROFILM SERVICES            | 3421                               | 1,910.42            | 1,201.39                                                           | 1,700.                                                       | 1,700.                                                   |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 13,124.09           | 1,494.60                                                           | 21,750.                                                      | 21,750.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 7,374.06            | 2,478.12                                                           | 2,578.                                                       | 2,578.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 30,317.34           | 31,216.91                                                          | 39,463.                                                      | 42,938.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 116,742.40          | 104,128.24                                                         | 141,371.                                                     | 140,152.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 2,597.82            | .00                                                                | 0.                                                           | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 2,597.82            | .00                                                                | 0.                                                           | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -45,059.27          | -33,453.05                                                         | -47,324.                                                     | -47,324.                                                 |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -45,059.27          | -33,453.05                                                         | -47,324.                                                     | -47,324.                                                 |                                                 |
| GRAND TOTAL PLANNING                 | 273                                | 758,613.57          | 748,511.95                                                         | 872,660.                                                     | 949,059.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: LOCAL AGENCY FORMATION COM 274  
CLASSIFICATION  
FUNCTION PUBLIC PROTECTION  
ACTIVITY OTHER PROTECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                             | 3111                               | 33.82               | 114.79                                                             | 1,200.                                                                  | 1,200.                                                   |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 496.06              | 244.19                                                             | 250.                                                                    | 250.                                                     |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | .00                 | 35.00                                                              | 0.                                                                      | 0.                                                       |                                                 |
| MEMBERSHIPS AND DUES                       | 3331                               | 495.00              | 495.00                                                             | 495.                                                                    | 495.                                                     |                                                 |
| TRANSPORTATION                             | 3351                               | 3,617.40            | 3,373.00                                                           | 4,000.                                                                  | 4,000.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 346.25              | 384.92                                                             | 400.                                                                    | 570.                                                     |                                                 |
| TRAVEL                                     | 3361                               | 416.46              | 399.09                                                             | 400.                                                                    | 400.                                                     |                                                 |
| TRAINING                                   | 3362                               | 90.00               | 90.00                                                              | 100.                                                                    | 100.                                                     |                                                 |
| PUBLICATIONS AND LEGAL NOTICES             | 3371                               | 372.82              | 110.91                                                             | 300.                                                                    | 300.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 51,296.01           | 75,210.53                                                          | 87,376.                                                                 | 87,376.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES                 | 3413                               | .00                 | 11.91                                                              | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 57,163.82           | 80,469.34                                                          | 94,521.                                                                 | 94,691.                                                  |                                                 |
| GRAND TOTAL LOCAL AGENCY FORMATION COM 274 |                                    | 57,163.82           | 80,469.34                                                          | 94,521.                                                                 | 94,691.                                                  |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: RECORDER 275  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 385,140.58          | 446,651.46                                                         | 464,691.                                                                | 483,120.                                                 |                                                 |
| OVERTIME                             | 1015                               | 571.06              | 932.64                                                             | 1,000.                                                                  | 1,000.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 14,798.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 44,658.56           | 57,359.65                                                          | 69,297.                                                                 | 83,542.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 20,374.40           | 23,584.85                                                          | 28,338.                                                                 | 30,575.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 25,501.75           | 29,521.40                                                          | 32,014.                                                                 | 35,082.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 919.35              | 1,931.43                                                           | 2,631.                                                                  | 3,163.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 534.88              | 707.37                                                             | 704.                                                                    | 430.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 477,700.58          | 560,688.82                                                         | 598,675.                                                                | 651,710.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 56,832.40           | 53,633.19                                                          | 56,060.                                                                 | 56,060.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 2,674.49            | 2,835.81                                                           | 3,500.                                                                  | 3,500.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 4,535.98            | 6,210.51                                                           | 7,770.                                                                  | 7,770.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 3,932.24            | 3,061.65                                                           | 4,170.                                                                  | 5,628.                                                   |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 75.00               | 75.00                                                              | 75.                                                                     | 75.                                                      |                                                 |
| TRANSPORTATION                       | 3351                               | 71.37               | 34.67                                                              | 100.                                                                    | 100.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 100.89              | .00                                                                | 150.                                                                    | 214.                                                     |                                                 |
| TRAVEL                               | 3361                               | 688.53              | 473.31                                                             | 833.                                                                    | 833.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | .00                 | .00                                                                | 1,130.                                                                  | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 14,133.13           | 38,476.88                                                          | 38,416.                                                                 | 38,416.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 108.27                                                             | 136.                                                                    | 136.                                                     |                                                 |
| COUNTY MICROFILM SERVICES            | 3421                               | 27,271.34           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 49,214.58           | 49,358.99                                                          | 54,962.                                                                 | 50,734.                                                  |                                                 |
| OTHER INSURANCE & SURETY BONDS       | 3531                               | .00                 | .00                                                                | 35.                                                                     | 35.                                                      |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | .00                 | 555.76                                                             | 600.                                                                    | 600.                                                     |                                                 |
| RENTS & LEASES-LAND, STRUC, IMPS     | 3571                               | 957.70              | 988.93                                                             | 1,270.                                                                  | 1,270.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 84,726.94           | 86,329.00                                                          | 96,098.                                                                 | 106,351.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 245,214.59          | 242,141.97                                                         | 265,305.                                                                | 271,722.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 9,018.00            | .00                                                                | 4,200.                                                                  | 4,200.                                                   |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 9,018.00            | .00                                                                | 4,200.                                                                  | 4,200.                                                   |                                                 |
| GRAND TOTAL RECORDER                 | 275                                | 731,933.17          | 802,830.79                                                         | 868,180.                                                                | 927,632.                                                 |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
BUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: FIELD SERVICES 280  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 299,708.08          | 334,663.65                                                         | 346,625.                                                                | 369,085.                                                 |                                                 |
| SALARIES AND WAGES                   | 1011                               | 5,529.28            | .00                                                                | 0.                                                                      | 0.                                                       | Fish and Game                                   |
| OVERTIME                             | 1015                               | 19,440.18           | 22,310.71                                                          | 20,905.                                                                 | 21,013.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 59,788.06           | 61,659.82                                                          | 64,089.                                                                 | 75,151.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 18,188.46           | 17,740.78                                                          | 13,362.                                                                 | 12,750.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 376.90              | 531.72                                                             | 2,193.                                                                  | 527.                                                     |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 9,200.73            | 9,245.18                                                           | 8,899.                                                                  | 4,540.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 406,702.41          | 446,151.86                                                         | 456,073.                                                                | 483,066.                                                 |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 5,529.28            | .00                                                                | 0.                                                                      | 0.                                                       | Fish and Game                                   |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 6,384.59            | 5,317.47                                                           | 6,506.                                                                  | 6,920.                                                   |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 997.33              | 1,197.06                                                           | 1,200.                                                                  | 1,200.                                                   |                                                 |
| FOOD                                 | 3091                               | .00                 | .00                                                                | 100.                                                                    | 100.                                                     |                                                 |
| OFFICE EXPENSE                       | 3111                               | 356.08              | 378.41                                                             | 383.                                                                    | 383.                                                     |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131                               | 291.86              | 395.78                                                             | 500.                                                                    | 500.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | 763.36              | 796.45                                                             | 875.                                                                    | 875.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS            | 3211                               | 48.36               | 70.00                                                              | 200.                                                                    | 200.                                                     |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 666.99              | 463.81                                                             | 500.                                                                    | 500.                                                     |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 4,654.45            | 2,942.20                                                           | 3,575.                                                                  | 4,431.                                                   |                                                 |
| UTILITIES                            | 3271                               | 305.86              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                       | 3291                               | 3,218.43            | 2,559.56                                                           | 4,005.                                                                  | 4,827.                                                   |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 80.00               | 100.00                                                             | 200.                                                                    | 200.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 152.18              | 240.79                                                             | 225.                                                                    | 300.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 43,142.41           | 39,959.84                                                          | 42,480.                                                                 | 60,002.                                                  |                                                 |
| TRAVEL                               | 3361                               | 118.60              | .00                                                                | 389.                                                                    | 389.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 1,689.44            | 2,209.71                                                           | 3,732.                                                                  | 23,703.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 132,673.23          | 10.23                                                              | 149,330.                                                                | 175,752.                                                 |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 232,532.81          | 562,777.00                                                         | 264,859.                                                                | 682,464.                                                 | Structural Fire                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | .00                                                                | 2,846.                                                                  | 2,846.                                                   |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 10,440.00           | .00                                                                | 13,498.                                                                 | 13,498.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 3,845.32            | 4,318.24                                                           | 3,809.                                                                  | 5,534.                                                   |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 209,828.49          | 60,959.55                                                          | 234,353.                                                                | 302,160.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 232,532.81          | 562,777.00                                                         | 264,859.                                                                | 682,464.                                                 | Structural Fire                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 3,341.34            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 3,341.34            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -232,532.81         | -401,777.00                                                        | -264,859.                                                               | -679,827.                                                |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -232,532.81         | -401,777.00                                                        | -264,859.                                                               | -679,827.                                                |                                                 |
| GRAND TOTAL FIELD SERVICES           | 280                                | 387,339.43          | 105,334.41                                                         | 425,567.                                                                | 105,399.                                                 |                                                 |
| GRAND TOTAL FIELD SERVICES           | 280                                | 5,529.28            | .00                                                                | 0.                                                                      | 0.                                                       | Fish and Game                                   |
| GRAND TOTAL FIELD SERVICES           | 280                                | 232,532.81          | 562,777.00                                                         | 264,859.                                                                | 682,464.                                                 | Structural Fire                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ANIMAL CONTROL 282  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                       |                                                                            |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80<br><input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81<br><input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 110,603.85          | 118,431.56                                                            | 152,067.                                                                   | 147,074.                                                 |                                                 |
| SALARIES AND WAGES                   | 1011                               | .00                 | 5,200.00                                                              | 5,200.                                                                     | 3,684.                                                   | Fish and Game                                   |
| OVERTIME                             | 1015                               | 8,486.11            | 11,029.09                                                             | 8,671.                                                                     | 8,902.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                   | 0.                                                                         | 3,854.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 11,310.91           | 13,058.91                                                             | 17,924.                                                                    | 21,666.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 6,795.68            | 6,591.65                                                              | 7,329.                                                                     | 7,963.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 8,362.80            | 8,464.48                                                              | 7,015.                                                                     | 7,649.                                                   |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 77.50               | .00                                                                   | 1,326.                                                                     | 1,538.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 1,885.74            | 2,227.74                                                              | 2,217.                                                                     | 1,209.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 147,522.59          | 159,803.43                                                            | 196,549.                                                                   | 199,855.                                                 |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | .00                 | 5,200.00                                                              | 5,200.                                                                     | 3,684.                                                   | Fish and Game                                   |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 1,564.63            | 1,005.39                                                              | 1,175.                                                                     | 1,175.                                                   |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 6,705.50            | 5,139.26                                                              | 8,000.                                                                     | 8,000.                                                   |                                                 |
| OFFICE EXPENSE                       | 3111                               | 7,663.33            | 3,047.04                                                              | 5,086.                                                                     | 3,029.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 29.62               | .00                                                                   | 60.                                                                        | 60.                                                      |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131                               | 78.91               | 99.18                                                                 | 100.                                                                       | 100.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | 947.86              | 699.82                                                                | 1,000.                                                                     | 1,000.                                                   |                                                 |
| MAINT-STRUCTURES AND IMPS            | 3211                               | 1,043.05            | .00                                                                   | 500.                                                                       | 500.                                                     |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 838.62              | 770.93                                                                | 1,120.                                                                     | 1,120.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 4,185.91            | 3,050.33                                                              | 2,016.                                                                     | 2,513.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 3,873.64            | 3,279.65                                                              | 4,424.                                                                     | 5,970.                                                   |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 40.00               | 40.00                                                                 | 74.                                                                        | 74.                                                      |                                                 |
| TRANSPORTATION                       | 3351                               | .00                 | .00                                                                   | 25.                                                                        | 25.                                                      |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 35,959.25           | 38,953.98                                                             | 47,885.                                                                    | 68,247.                                                  |                                                 |
| TRAVEL                               | 3361                               | 8.30                | 40.31                                                                 | 140.                                                                       | 140.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 12,795.47           | 10,368.01                                                             | 14,443.                                                                    | 10,000.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 47,548.74           | 47,569.39                                                             | 54,561.                                                                    | 65,045.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 172.52              | 172.52                                                                | 185.                                                                       | 185.                                                     |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 2,970.96            | 13,187.87                                                             | 4,754.                                                                     | 3,747.                                                   |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 126,426.31          | 127,423.68                                                            | 145,548.                                                                   | 170,930.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                       |                                                                            |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | .00                 | 8,467.82                                                              | 0.                                                                         | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | .00                 | 8,467.82                                                              | 0.                                                                         | 0.                                                       |                                                 |
| GRAND TOTAL ANIMAL CONTROL           | 282                                | 273,948.90          | 295,694.93                                                            | 342,097.                                                                   | 370,785.                                                 |                                                 |
| GRAND TOTAL ANIMAL CONTROL           | 282                                | .00                 | 5,200.00                                                              | 5,200.                                                                     | 3,684.                                                   | Fish and Game                                   |

# **PUBLIC ASSISTANCE**



**Administration  
Aid Programs  
Care of Court Wards  
Other Public Assistance**



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SOC SERVICES AGENCY ADMIN 349  
CLASSIFICATION  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: ADMINISTRATION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                        | 1011                               | 204,696.82          | 236,934.75                                                         | 258,677.                                                                | 275,693.                                                 |                                                 |
| OVERTIME                                  | 1015                               | .00                 | .00                                                                | 400.                                                                    | 400.                                                     |                                                 |
| SICK LEAVE EXCLUDED FROM FICA             | 1016                               | .00                 | .00                                                                | 0.                                                                      | 6,560.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT            | 1211                               | 27,598.55           | 34,169.23                                                          | 41,016.                                                                 | 50,175.                                                  |                                                 |
| CNTY CONTRIB TO FICA                      | 1311                               | 8,613.22            | 11,302.80                                                          | 13,066.                                                                 | 13,555.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS            | 1411                               | 10,060.33           | 11,108.13                                                          | 10,864.                                                                 | 11,630.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                   | 1511                               | 1,649.86            | 1,561.39                                                           | 3,508.                                                                  | 4,218.                                                   |                                                 |
| COMPENSATION INSURANCE                    | 1611                               | 817.46              | 1,015.40                                                           | 1,118.                                                                  | 742.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS      |                                    | 253,436.24          | 296,091.70                                                         | 328,649.                                                                | 362,973.                                                 |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                            | 3111                               | 3,690.76            | 4,479.97                                                           | 5,806.                                                                  | 5,806.                                                   |                                                 |
| REPROGRAPHIC SERVICES                     | 3112                               | 2,360.13            | 443.12                                                             | 2,000.                                                                  | 2,000.                                                   |                                                 |
| COMMUNICATIONS                            | 3291                               | 11,693.57           | 4,997.11                                                           | 12,266.                                                                 | 16,553.                                                  |                                                 |
| MEMBERSHIPS AND DUES                      | 3331                               | 1,890.00            | 2,325.00                                                           | 2,500.                                                                  | 2,500.                                                   |                                                 |
| TRANSPORTATION                            | 3351                               | 633.93              | 1,737.50                                                           | 1,160.                                                                  | 1,160.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE            | 3354                               | 401.82              | 432.45                                                             | 400.                                                                    | 570.                                                     |                                                 |
| TRAVEL                                    | 3361                               | 939.36              | 3,301.01                                                           | 3,932.                                                                  | 3,932.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE              | 3391                               | 80.11               | 424.70                                                             | 1,973.                                                                  | 1,973.                                                   |                                                 |
| BMD SPACE RENTAL                          | 3575                               | 8,783.21            | 8,260.37                                                           | 8,919.                                                                  | 9,660.                                                   |                                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | 30,472.89           | 26,401.23                                                          | 38,956.                                                                 | 44,154.                                                  |                                                 |
| FIXED ASSETS                              |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                 | 5311                               | 2,098.59            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                        |                                    | 2,098.59            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL SOC SERVICES AGENCY ADMIN 349 |                                    | 286,007.72          | 322,492.93                                                         | 367,605.                                                                | 407,127.                                                 |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: ECONOMIC BENEFITS 350  
CLASSIFICATION  
FUNCTION PUBLIC ASSISTANCE  
ACTIVITY: ADMINISTRATION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 10,591,683.66       | 11,188,058.77                                                      | 11,293,897.                                                  | 11,719,661.                                              |                                                 |
| OVERTIME                             | 1015                               | 48,351.24           | 20,050.57                                                          | 31,034.                                                      | 31,034.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                           | 355,216.                                                 |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 1,313,181.16        | 1,518,061.80                                                       | 1,698,831.                                                   | 2,019,088.                                               |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 628,576.19          | 671,333.41                                                         | 688,026.                                                     | 733,913.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 687,518.47          | 723,293.51                                                         | 745,396.                                                     | 814,846.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 8,322.34            | 20,352.13                                                          | 48,059.                                                      | 57,420.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 45,739.05           | 50,609.12                                                          | 51,270.                                                      | 32,968.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 13,323,372.11       | 14,191,759.31                                                      | 14,556,513.                                                  | 15,764,146.                                              |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 662,883.83          | 658,939.73                                                         | 704,231.                                                     | 704,231.                                                 |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 90,272.24           | 65,131.56                                                          | 85,275.                                                      | 85,275.                                                  |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 5,601.80            | 4,189.75                                                           | 8,674.                                                       | 8,674.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 454.58              | 816.62                                                             | 1,000.                                                       | 1,247.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 312,934.77          | 279,253.26                                                         | 354,000.                                                     | 477,731.                                                 |                                                 |
| WITNESS EXPENSE                      | 3312                               | .00                 | 290.00                                                             | 480.                                                         | 480.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 45,256.26           | 45,099.90                                                          | 43,549.                                                      | 43,549.                                                  |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 41,662.54           | 34,598.90                                                          | 33,305.                                                      | 47,467.                                                  |                                                 |
| TRAVEL                               | 3361                               | 354.98              | 722.53                                                             | 630.                                                         | 630.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 131.03              | 4,047.93                                                           | 200.                                                         | 200.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 33,736.30           | 13,639.05                                                          | 35,946.                                                      | 35,946.                                                  |                                                 |
| MED, DENTAL & LAB SVC & SUP          | 3412                               | 588.00              | .00                                                                | 0.                                                           | 0.                                                       |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | 76,239.00           | 633,033.73                                                         | 212,104.                                                     | 271,303.                                                 |                                                 |
| CENTRAL COLLECTIONS SERVICES         | 3451                               | 309,668.31          | 354,176.68                                                         | 325,854.                                                     | 366,138.                                                 |                                                 |
| OTHER INSURANCE & SURETY BONDS       | 3531                               | 1,020.00            | 720.00                                                             | 880.                                                         | 880.                                                     |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 178,452.00          | 52,872.00                                                          | 53,680.                                                      | 76,334.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 616,156.31          | 631,585.39                                                         | 675,173.                                                     | 726,993.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 2,375,411.95        | 2,779,117.03                                                       | 2,534,981.                                                   | 2,847,078.                                               |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 12,004.31           | 7,749.69                                                           | 55,790.                                                      | 15,790.                                                  |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 12,004.31           | 7,749.69                                                           | 55,790.                                                      | 15,790.                                                  |                                                 |
| GRAND TOTAL ECONOMIC BENEFITS        | 350                                | 15,710,788.37       | 16,978,626.03                                                      | 17,147,284.                                                  | 18,627,014.                                              |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: HUMAN SERVICES 351  
CLASSIFICATION  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: ADMINISTRATION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 6,017,551.79        | 7,313,709.24                                                       | 7,356,261.                                                              | 7,696,511.                                               |                                                 |
| OVERTIME                             | 1015                               | 1,657.46            | 1,373.92                                                           | 26,550.                                                                 | 26,550.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 233,452.                                                 |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 794,666.17          | 1,024,218.18                                                       | 1,119,741.                                                              | 1,356,079.                                               |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 336,553.26          | 422,266.28                                                         | 443,150.                                                                | 482,337.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 298,535.06          | 348,188.39                                                         | 380,666.                                                                | 421,010.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 8,492.74            | 16,988.20                                                          | 28,558.                                                                 | 34,054.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 27,463.16           | 35,056.20                                                          | 34,759.                                                                 | 22,838.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 7,484,919.64        | 9,161,800.41                                                       | 9,389,685.                                                              | 10,272,831.                                              |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| FOOD                                 | 3091                               | .00                 | 1,960.84                                                           | 1,529.                                                                  | 1,529.                                                   |                                                 |
| OFFICE EXPENSE                       | 3111                               | 55,056.31           | 84,409.11                                                          | 66,799.                                                                 | 66,799.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 7,271.43            | 8,417.95                                                           | 15,379.                                                                 | 15,379.                                                  |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 3,537.61            | 3,774.24                                                           | 8,010.                                                                  | 8,010.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 146,266.83          | 166,697.43                                                         | 180,119.                                                                | 242,610.                                                 |                                                 |
| WITNESS EXPENSE                      | 3312                               | 116.80              | 2,429.30                                                           | 2,000.                                                                  | 2,000.                                                   |                                                 |
| TRANSPORTATION                       | 3351                               | 93,860.72           | 167,675.18                                                         | 121,053.                                                                | 121,053.                                                 |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 61,059.00           | 93,702.51                                                          | 72,916.                                                                 | 72,916.                                                  |                                                 |
| TRAVEL                               | 3361                               | 8,336.13            | 11,957.54                                                          | 8,500.                                                                  | 8,500.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 2,986.33            | 2,574.21                                                           | 5,120.                                                                  | 5,120.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 42,413.85           | 53,308.08                                                          | 150,129.                                                                | 150,129.                                                 |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 186.23                                                             | 234.                                                                    | 234.                                                     |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 35,541.30           | 240.00                                                             | 273.                                                                    | 273.                                                     |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 274,701.83          | 279,308.71                                                         | 342,215.                                                                | 318,911.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 731,148.14          | 876,641.33                                                         | 974,276.                                                                | 1,013,463.                                               |                                                 |
| OTHER CHARGES                        |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EMPLOYMENT AND SOCIAL SERVICES       | 4051                               | 520,767.34          | 725,254.00                                                         | 698,944.                                                                | 698,944.                                                 |                                                 |
| MATERNITY AND ADOPTION EXPENSE       | 4251                               | 1,518.26            | 4,313.87                                                           | 6,600.                                                                  | 6,600.                                                   |                                                 |
| TOTAL OTHER CHARGES                  |                                    | 522,285.60          | 729,567.87                                                         | 705,544.                                                                | 705,544.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 8,619.15            | 69,745.71                                                          | 9,355.                                                                  | 9,355.                                                   |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 8,619.15            | 69,745.71                                                          | 9,355.                                                                  | 9,355.                                                   |                                                 |
| GRAND TOTAL HUMAN SERVICES           | 351                                | 8,746,972.53        | 10,837,755.32                                                      | 11,078,860.                                                             | 12,001,193.                                              |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: MANAGEMENT SERVICES 352  
CLASSIFICATION  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: ADMINISTRATION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 3,263,474.63        | 3,130,351.63                                            | 3,190,845.                                                              | 3,329,493.                                               |                                                 |
| OVERTIME                             | 1015                               | 7,047.35            | 948.75                                                  | 15,000.                                                                 | 15,000.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                     | 0.                                                                      | 97,723.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 401,687.65          | 418,040.40                                              | 482,415.                                                                | 577,698.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 184,584.79          | 186,023.64                                              | 188,844.                                                                | 201,907.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 190,556.31          | 187,890.37                                              | 184,186.                                                                | 199,970.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 15,862.19           | 21,121.97                                               | 38,505.                                                                 | 46,199.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 13,243.56           | 13,457.71                                               | 13,767.                                                                 | 8,594.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 4,076,456.48        | 3,957,834.47                                            | 4,113,562.                                                              | 4,476,584.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 179.45              | .00                                                     | 0.                                                                      | 0.                                                       |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071                               | 60.00               | 408.50                                                  | 400.                                                                    | 400.                                                     |                                                 |
| OFFICE EXPENSE                       | 3111                               | 35,255.23           | 89,561.79                                               | 32,000.                                                                 | 31,850.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 8,161.69            | 5,974.14                                                | 8,468.                                                                  | 8,468.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 13,940.55           | 28,046.32                                               | 28,215.                                                                 | 28,215.                                                  |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 29.90               | 721.44                                                  | 1,136.                                                                  | 1,136.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 76,686.55           | 58,766.07                                               | 84,600.                                                                 | 114,170.                                                 |                                                 |
| WITNESS EXPENSE                      | 3312                               | .00                 | .00                                                     | 0.                                                                      | 150.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 10,300.90           | 11,926.39                                               | 10,897.                                                                 | 10,897.                                                  |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 14,549.02           | 22,683.94                                               | 20,749.                                                                 | 20,749.                                                  |                                                 |
| TRAVEL                               | 3361                               | 1,701.41            | 638.39                                                  | 1,530.                                                                  | 1,530.                                                   |                                                 |
| TRAINING                             | 3362                               | 15,009.00           | 15,111.46                                               | 19,033.                                                                 | 19,033.                                                  |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 12.00               | 3.23                                                    | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 38,888.30           | 34,419.72                                               | 139,135.                                                                | 139,135.                                                 |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 16,054.34                                               | 22,406.                                                                 | 22,406.                                                  |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 705,466.14          | 820,624.44                                              | 849,513.                                                                | 849,513.                                                 |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 204,701.82          | 191,835.42                                              | 247,985.                                                                | 332,085.                                                 |                                                 |
| LEASE/PURCHASE - EQUIPMENT           | 3552                               | 12,660.18           | .00                                                     | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 5,560.72            | .00                                                     | 3,000.                                                                  | 3,000.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 301,566.89          | 275,832.49                                              | 226,377.                                                                | 238,781.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 1,444,729.75        | 1,572,608.08                                            | 1,695,444.                                                              | 1,821,518.                                               |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 14,971.97           | 37,417.61                                               | 44,079.                                                                 | 14,752.                                                  |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 14,971.97           | 37,417.61                                               | 44,079.                                                                 | 14,752.                                                  |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -387.49             | -277.52                                                 | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -387.49             | -277.52                                                 | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL MANAGEMENT SERVICES      | 352                                | 5,535,770.71        | 5,567,582.64                                            | 5,853,085.                                                              | 6,312,854.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE SNEDIGAR COTTAGE 353  
CLASSIFICATION  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: ADMINISTRATION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                       |                                                                 |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80<br><input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81<br><input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                       |                                                                 |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 438,619.90          | 497,185.52                                                            | 511,220.                                                        | 469,769.                                                 |                                                 |
| OVERTIME                             | 1015                               | 24,545.82           | 25,678.37                                                             | 26,121.                                                         | 26,121.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                   | 0.                                                              | 11,548.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 45,073.15           | 52,190.81                                                             | 62,809.                                                         | 65,980.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 20,435.74           | 23,775.26                                                             | 25,192.                                                         | 23,861.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 18,041.45           | 18,476.30                                                             | 19,344.                                                         | 18,907.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | .00                 | 134.00                                                                | 438.                                                            | 527.                                                     |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 2,658.91            | 2,926.51                                                              | 2,974.                                                          | 1,468.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 549,374.97          | 620,366.77                                                            | 648,098.                                                        | 618,181.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                       |                                                                 |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 4,279.95            | 8,631.96                                                              | 8,140.                                                          | 8,140.                                                   |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 5,230.70            | 4,020.99                                                              | 4,410.                                                          | 4,410.                                                   |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071                               | 6,500.49            | 5,511.03                                                              | 11,139.                                                         | 6,290.                                                   |                                                 |
| FOOD                                 | 3091                               | 50,368.24           | 61,612.07                                                             | 80,939.                                                         | 68,710.                                                  |                                                 |
| OFFICE EXPENSE                       | 3111                               | 2,798.68            | 1,922.31                                                              | 2,500.                                                          | 3,092.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 538.01              | 903.25                                                                | 1,220.                                                          | 1,220.                                                   |                                                 |
| MAINT-STRUCTURES AND IMPS            | 3211                               | 597.47              | .00                                                                   | 500.                                                            | 500.                                                     |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 200.62              | 555.76                                                                | 456.                                                            | 456.                                                     |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 1,029.33            | 127.45                                                                | 500.                                                            | 500.                                                     |                                                 |
| COMMUNICATIONS                       | 3291                               | 4,122.42            | 6,170.10                                                              | 8,400.                                                          | 5,938.                                                   |                                                 |
| TRANSPORTATION                       | 3351                               | 604.93              | 998.75                                                                | 3,700.                                                          | 700.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 10,784.26           | 25,138.52                                                             | 17,283.                                                         | 17,283.                                                  |                                                 |
| TRAVEL                               | 3361                               | 255.23              | 439.96                                                                | 450.                                                            | 450.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 2,057.58            | 1,692.42                                                              | 2,500.                                                          | 5,639.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 148,128.17          | 145,433.92                                                            | 100,160.                                                        | 119,482.                                                 |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 9.74                                                                  | 12.                                                             | 12.                                                      |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 203.92              | 740.59                                                                | 850.                                                            | 850.                                                     |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 55,788.59           | 72,487.24                                                             | 86,727.                                                         | 65,376.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 293,488.59          | 336,396.06                                                            | 329,886.                                                        | 309,048.                                                 |                                                 |
| OTHER CHARGES                        |                                    |                     |                                                                       |                                                                 |                                                          |                                                 |
| CARE OF COURT WARDS                  | 4291                               | 152,183.33          | 102,433.97                                                            | 112,495.                                                        | 112,495.                                                 |                                                 |
| TOTAL OTHER CHARGES                  |                                    | 152,183.33          | 102,433.97                                                            | 112,495.                                                        | 112,495.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                       |                                                                 |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 171.56              | 862.65                                                                | 3,069.                                                          | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 171.56              | 862.65                                                                | 3,069.                                                          | 0.                                                       |                                                 |
| GRAND TOTAL SNEDIGAR COTTAGE         | 353                                | 995,218.45          | 1,060,059.45                                                          | 1,093,548.                                                      | 1,039,724.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: FINANCIAL SERVICES 354  
CLASSIFICATION  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: ADMINISTRATION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 928,234.01          | 1,242,280.80                                                       | 1,241,157.                                                   | 1,287,266.                                               |                                                 |
| OVERTIME                             | 1015                               | 201.03              | 799.95                                                             | 5,000.                                                       | 5,000.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                           | 39,217.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 119,597.96          | 172,374.28                                                         | 186,905.                                                     | 224,776.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 53,183.84           | 73,263.84                                                          | 75,507.                                                      | 81,027.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 57,777.84           | 77,660.11                                                          | 83,675.                                                      | 90,772.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 2,729.70            | 4,607.00                                                           | 11,295.                                                      | 13,982.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 1,112.76            | 1,819.85                                                           | 1,723.                                                       | 1,053.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 1,162,837.14        | 1,572,805.83                                                       | 1,605,262.                                                   | 1,743,093.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 24,444.21           | 20,876.52                                                          | 22,000.                                                      | 22,000.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 630.06              | 790.95                                                             | 990.                                                         | 990.                                                     |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 9,568.75            | 10,085.20                                                          | 10,988.                                                      | 10,988.                                                  |                                                 |
| COMMUNICATIONS                       | 3291                               | 19,761.70           | 16,411.86                                                          | 19,500.                                                      | 26,316.                                                  |                                                 |
| TRANSPORTATION                       | 3351                               | 1,080.87            | 1,125.94                                                           | 941.                                                         | 941.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 968.73              | 849.65                                                             | 720.                                                         | 1,026.                                                   |                                                 |
| TRAVEL                               | 3361                               | 112.47              | 35.11                                                              | 45.                                                          | 45.                                                      |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | .00                 | .00                                                                | 100.                                                         | 100.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 525,046.28          | 484,210.68                                                         | 533,712.                                                     | 533,712.                                                 |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 1,264.65                                                           | 1,588.                                                       | 1,588.                                                   |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 24,821.66           | 24,940.18                                                          | 24,933.                                                      | 24,933.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 55,317.33           | 61,493.41                                                          | 61,962.                                                      | 65,621.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 661,752.06          | 622,084.15                                                         | 677,479.                                                     | 688,260.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 1,003.80            | 958.50                                                             | 1,840.                                                       | 1,840.                                                   |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 1,003.80            | 958.50                                                             | 1,840.                                                       | 1,840.                                                   |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | .00                 | -74,842.46                                                         | -100,821.                                                    | -52,330.                                                 |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | .00                 | -74,842.46                                                         | -100,821.                                                    | -52,330.                                                 |                                                 |
| GRAND TOTAL FINANCIAL SERVICES       | 354                                | 1,825,593.00        | 2,121,006.02                                                       | 2,183,760.                                                   | 2,380,863.                                               |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

**BUDGET FOR THE FISCAL YEAR 1980-81**  
**BUDGET UNIT EXPENDITURE DETAIL**

UNIT TITLE: WELF ATT CARE & HOMEKMR PR 356  
CLASSIFICATION:  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: ADMINISTRATION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                              |                                                                                   | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 <input type="checkbox"/> |                                                 |
| OTHER CHARGES                              |                                    |                     |                                                                    |                                                              |                                                                                   |                                                 |
| OTHER CHARGES                              | 4001                               | 6,992,079.70        | 3,940,491.45                                                       | 0.                                                           | 0.                                                                                |                                                 |
| TOTAL OTHER CHARGES                        |                                    | 6,992,079.70        | 3,940,491.45                                                       | 0.                                                           | 0.                                                                                |                                                 |
| GRAND TOTAL WELF ATT CARE & HOMEKMR PR 356 |                                    | 6,992,079.70        | 3,940,491.45                                                       | 0.                                                           | 0.                                                                                |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE FAMILY SUPPORT 358  
CLASSIFICATION  
FUNCTION PUBLIC ASSISTANCE  
ACTIVITY: ADMINISTRATION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 1,531,622.83        | 1,911,398.79                                                       | 2,416,105.                                                              | 2,538,628.                                               |                                                 |
| OVERTIME                             | 1015                               | 1,483.52            | 6,733.53                                                           | 4,500.                                                                  | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 68,328.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 192,232.31          | 262,464.33                                                         | 371,219.                                                                | 448,483.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 76,847.18           | 99,887.69                                                          | 131,783.                                                                | 141,174.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 85,519.35           | 111,355.18                                                         | 137,374.                                                                | 147,397.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 4,607.72            | 9,741.84                                                           | 41,973.                                                                 | 49,561.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 10,641.45           | 13,858.81                                                          | 20,611.                                                                 | 14,299.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 1,902,954.36        | 2,415,440.17                                                       | 3,123,565.                                                              | 3,407,870.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 107,939.63          | 95,262.97                                                          | 121,661.                                                                | 121,661.                                                 |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 2,881.58            | 7,735.72                                                           | 12,100.                                                                 | 12,100.                                                  |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 2,769.82            | 4,491.45                                                           | 5,700.                                                                  | 5,700.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 2,469.10            | 979.85                                                             | 1,975.                                                                  | 2,419.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 31,187.80           | 35,429.06                                                          | 48,060.                                                                 | 62,586.                                                  |                                                 |
| TRANSPORTATION                       | 3351                               | 1,379.31            | 1,797.18                                                           | 1,800.                                                                  | 1,800.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 18,495.86           | 24,917.39                                                          | 42,010.                                                                 | 42,010.                                                  |                                                 |
| TRAVEL                               | 3361                               | 1,438.54            | 1,001.98                                                           | 4,290.                                                                  | 4,290.                                                   |                                                 |
| TRAINING                             | 3362                               | 4,409.60            | 4,198.65                                                           | 4,400.                                                                  | 4,400.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 272.00              | 5,406.00                                                           | 11,400.                                                                 | 11,400.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | .00                 | 4,244.25                                                           | 9,000.                                                                  | 9,000.                                                   |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 261.00                                                             | 422.                                                                    | 422.                                                     |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 243,421.25          | 194,035.93                                                         | 263,219.                                                                | 263,219.                                                 |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 25,635.63           | 22,666.14                                                          | 27,038.                                                                 | 27,038.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 90,547.73           | 112,005.62                                                         | 97,000.                                                                 | 186,884.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 532,847.85          | 514,433.19                                                         | 650,075.                                                                | 754,929.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 17,762.56           | 2,696.58                                                           | 31,050.                                                                 | 34,608.                                                  |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 17,762.56           | 2,696.58                                                           | 31,050.                                                                 | 34,608.                                                  |                                                 |
| GRAND TOTAL FAMILY SUPPORT           | 358                                | 2,453,564.77        | 2,932,569.94                                                       | 3,804,690.                                                              | 4,197,407.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: DEPARTMENT ON AGING 359  
CLASSIFICATION  
FUNCTION PUBLIC ASSISTANCE  
ACTIVITY: ADMINISTRATION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 227,153.94          | 219,982.68                                              | 266,133.                                                     | 277,947.                                                 |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                     | 0.                                                           | 8,324.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 31,438.18           | 31,052.57                                               | 41,201.                                                      | 49,739.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 13,033.95           | 11,944.53                                               | 15,939.                                                      | 17,199.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 13,595.25           | 11,340.60                                               | 15,453.                                                      | 16,602.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 1,822.84            | 2,580.89                                                | 4,386.                                                       | 5,273.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 1,011.54            | 1,060.02                                                | 1,322.                                                       | 867.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 288,055.70          | 277,961.29                                              | 344,434.                                                     | 375,951.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 12,211.61           | 8,615.06                                                | 16,113.                                                      | 16,613.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 6,108.23            | 4,762.22                                                | 7,216.                                                       | 7,216.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 143.52              | 340.67                                                  | 339.                                                         | 339.                                                     |                                                 |
| COMMUNICATIONS                       | 3291                               | 6,001.86            | 4,101.64                                                | 4,092.                                                       | 5,522.                                                   |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 105.00              | 182.50                                                  | 300.                                                         | 300.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 1,543.00            | 1,066.87                                                | 1,508.                                                       | 1,508.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 769.03              | 1,319.08                                                | 2,150.                                                       | 3,053.                                                   |                                                 |
| TRAVEL                               | 3361                               | 297.99              | 485.00                                                  | 1,000.                                                       | 1,000.                                                   |                                                 |
| TRAINING                             | 3362                               | 8,906.45            | 5,760.13                                                | 2,000.                                                       | 2,000.                                                   |                                                 |
| PUBLICATIONS AND LEGAL NOTICES       | 3371                               | .00                 | 1,589.30                                                | 0.                                                           | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 3,702.93            | 3,836.96                                                | 3,926.                                                       | 3,926.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 506,060.36          | 976,164.26                                              | 2,115,054.                                                   | 2,586,301.                                               |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 26,500.84                                               | 52,330.                                                      | 52,330.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 5,172.01            | 5,483.62                                                | 6,194.                                                       | 6,194.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 6,743.70            | 13,787.94                                               | 17,315.                                                      | 16,165.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 557,765.69          | 1,053,996.09                                            | 2,229,537.                                                   | 2,702,467.                                               |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | .00                 | .00                                                     | 500.                                                         | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | .00                 | .00                                                     | 500.                                                         | 0.                                                       |                                                 |
| GRAND TOTAL DEPARTMENT ON AGING      | 359                                | 845,821.39          | 1,331,957.38                                            | 2,574,471.                                                   | 3,078,418.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: MAINT OF EFFORT - SUPP AID 361  
CLASSIFICATION:  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: OTHER AIDS

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| OTHER CHARGES                              |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OTHER CHARGES                              | 4001                               | 139,592.00          | 139,592.00                                                         | 139,592.                                                                | 139,592.                                                 |                                                 |
| TOTAL OTHER CHARGES                        |                                    | 139,592.00          | 139,592.00                                                         | 139,592.                                                                | 139,592.                                                 |                                                 |
| GRAND TOTAL MAINT OF EFFORT - SUPP AID 361 |                                    | 139,592.00          | 139,592.00                                                         | 139,592.                                                                | 139,592.                                                 |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

**BUDGET FOR THE FISCAL YEAR 1980-81**  
**BUDGET UNIT EXPENDITURE DETAIL**

UNIT TITLE: BLIND AID 362  
CLASSIFICATION  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: AID TO BLIND

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|----------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| OTHER CHARGES              |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| POTENT SELF-SUPP BLIND AID | 4111                               | 46,852.11           | 52,912.71                                                          | 66,348.                                                                 | 66,348.                                                  |                                                 |
| TOTAL OTHER CHARGES        |                                    | 46,852.11           | 52,912.71                                                          | 66,348.                                                                 | 66,348.                                                  |                                                 |
| GRAND TOTAL BLIND AID      | 362                                | 46,852.11           | 52,912.71                                                          | 66,348.                                                                 | 66,348.                                                  |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: AGED BLIND DISAB-EMER PAY 363  
CLASSIFICATION  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: OTHER AIDS

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| OTHER CHARGES                             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| AGED BLIND DISAB-EMERGENCY PAY            | 4082                               | 185,691.00          | 216,355.00                                                         | 288,900.                                                                | 256,500.                                                 |                                                 |
| TOTAL OTHER CHARGES                       |                                    | 185,691.00          | 216,355.00                                                         | 288,900.                                                                | 256,500.                                                 |                                                 |
| EXPEND TRANSFERS AND REIMBURSE            |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OTHER COSTS APPLIED                       | 6351                               | -79,367.81          | -114,257.53                                                        | -145,895.                                                               | -129,532.                                                |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE      |                                    | -79,367.81          | -114,257.53                                                        | -145,895.                                                               | -129,532.                                                |                                                 |
| GRAND TOTAL AGED BLIND DISAB-EMER PAY 363 |                                    | 106,323.19          | 102,097.47                                                         | 143,005.                                                                | 126,968.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: AGED BLIND DISAB-SPEC CIRC 365  
CLASSIFICATION:  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: OTHER AIDS

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| OTHER CHARGES                              |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| AGED BLIND DISAB-SPEC CIRCUMST             | 4083                               | 41,899.00           | 44,000.00                                                          | 50,848.                                                                 | 50,848.                                                  |                                                 |
| TOTAL OTHER CHARGES                        |                                    | 41,899.00           | 44,000.00                                                          | 50,848.                                                                 | 50,848.                                                  |                                                 |
| EXPEND TRANSFERS & REIMBURSE               |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OTHER COSTS APPLIED                        | 6351                               | -716.79             | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL EXPEND TRANSFERS & REIMBURSE         |                                    | -716.79             | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL AGED BLIND DISAB-SPEC CIRC 365 |                                    | 41,182.21           | 44,000.00                                                          | 50,848.                                                                 | 50,848.                                                  |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: CHILDREN'S AID 366  
CLASSIFICATION: PUBLIC ASSISTANCE  
FUNCTION: AID TO CHILDREN  
ACTIVITY:

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| OTHER CHARGES                        |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| AFDC                                 | 4131                               | 94,461,216.76       | 108,475,983.33                                                     | 125,054,716.                                                            | 124,606,643.                                             |                                                 |
| ENERGY ASSISTANCE PAYMENTS           | 4181                               | .00                 | 1,329,261.00                                                       | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL OTHER CHARGES                  |                                    | 94,461,216.76       | 109,805,244.33                                                     | 125,054,716.                                                            | 124,606,643.                                             |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OTHER COSTS APPLIED                  | 6351                               | -3,912,509.58       | -4,149,373.25                                                      | -4,562,571.                                                             | -4,859,659.                                              |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -3,912,509.58       | -4,149,373.25                                                      | -4,562,571.                                                             | -4,859,659.                                              |                                                 |
| GRAND TOTAL CHILDREN'S AID           | 366                                | 90,548,707.18       | 105,655,871.08                                                     | 120,492,145.                                                            | 119,746,984.                                             |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CHILDREN'S AID - BHI 367  
CLASSIFICATION: PUBLIC ASSISTANCE  
FUNCTION: AID TO CHILDREN - BHI  
ACTIVITY:

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| OTHER CHARGES                        |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| AFDC - BHI                           | 4151                               | 7,991,996.86        | 10,122,923.26                                                      | 12,059,213.                                                             | 11,881,897.                                              |                                                 |
| TOTAL OTHER CHARGES                  |                                    | 7,991,996.86        | 10,122,923.26                                                      | 12,059,213.                                                             | 11,881,897.                                              |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OTHER COSTS APPLIED                  | 6351                               | -378,123.35         | -676,583.84                                                        | -839,575.                                                               | -771,135.                                                |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -378,123.35         | -676,583.84                                                        | -839,575.                                                               | -771,135.                                                |                                                 |
| GRAND TOTAL CHILDREN'S AID - BHI     | 367                                | 7,613,873.51        | 9,446,339.42                                                       | 11,219,638.                                                             | 11,110,762.                                              |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: REV SHARING SOCIAL SERV 370  
CLASSIFICATION: PUBLIC ASSISTANCE  
FUNCTION: OTHER AIDS  
ACTIVITY: \_\_\_\_\_

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION              | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-----------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                         |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                   |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| PROFESSIONAL & SPECIALIZED SER          | 3411                               | 2,601,434.64        | 2,553,671.74                                                       | 2,488,452.                                                              | 1,441,028.                                               | Revenue Sharing                                 |
| TOTAL SERVICES AND SUPPLIES             |                                    | 2,601,434.64        | 2,553,671.74                                                       | 2,488,452.                                                              | 1,441,028.                                               |                                                 |
| GRAND TOTAL REV SHARING SOCIAL SERV 370 |                                    | 2,601,434.64        | 2,553,671.74                                                       | 2,488,452.                                                              | 1,441,028.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: GENERAL ASSISTANCE 380  
CLASSIFICATION  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: OTHER AIDS

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 180,000.00          | 204,960.00                                                         | 303,874.                                                                | 350,732.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 180,000.00          | 204,960.00                                                         | 303,874.                                                                | 350,732.                                                 |                                                 |
| OTHER CHARGES                        |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| GENERAL RELIEF                       | 4211                               | 4,172,117.25        | 4,484,830.93                                                       | 5,479,488.                                                              | 5,253,639.                                               |                                                 |
| CUBAN REFUGEE RELIEF                 | 4231                               | 14,283.50           | 10,661.50                                                          | 0.                                                                      | 0.                                                       |                                                 |
| VIETNAMESE/CAMBODIAN REFUGEES        | 4232                               | 376,404.24          | 1,263,061.61                                                       | 1,928,694.                                                              | 1,928,694.                                               |                                                 |
| TOTAL OTHER CHARGES                  |                                    | 4,562,804.99        | 5,758,554.04                                                       | 7,408,182.                                                              | 7,182,333.                                               |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | .00                 | .00                                                                | 0.                                                                      | -65,221.                                                 |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | .00                 | .00                                                                | 0.                                                                      | -65,221.                                                 |                                                 |
| GRAND TOTAL GENERAL ASSISTANCE       | 380                                | 4,742,804.99        | 5,963,514.04                                                       | 7,712,056.                                                              | 7,467,844.                                               |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: CARE OF JUVENILE CRT WARDS 390  
CLASSIFICATION  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: CARE OF COURT WARDS

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                             | 3111                               | 297.09              | 1,215.56                                                           | 1,480.                                                                  | 1,480.                                                   |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | .00                 | .00                                                                | 225.                                                                    | 225.                                                     |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | .00                 | .00                                                                | 40.                                                                     | 40.                                                      |                                                 |
| COMMUNICATIONS                             | 3291                               | 26.29               | 985.26                                                             | 1,150.                                                                  | 1,150.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 1.93                | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | .00                 | .00                                                                | 1,500.                                                                  | 1,500.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 31,873.00           | 36,000.00                                                          | 50,703.                                                                 | 50,703.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | .00                 | 237.80                                                             | 730.                                                                    | 730.                                                     |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 32,198.31           | 38,438.62                                                          | 55,828.                                                                 | 55,828.                                                  |                                                 |
| OTHER CHARGES                              |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CARE OF COURT WARDS                        | 4291                               | 223,284.31          | 95,550.25                                                          | 152,743.                                                                | 148,146.                                                 |                                                 |
| TOTAL OTHER CHARGES                        |                                    | 223,284.31          | 95,550.25                                                          | 152,743.                                                                | 148,146.                                                 |                                                 |
| GRAND TOTAL CARE OF JUVENILE CRT WARDS 390 |                                    | 255,482.62          | 133,988.87                                                         | 208,571.                                                                | 203,974.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COMP EMPLOYMENT & TRN PROG 392  
CLASSIFICATION  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: OTHER PUBLIC ASSISTANCE

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 1,305,239.20        | 1,276,602.15                                                       | 458,774.                                                                | 455,359.                                                 |                                                 |
| OVERTIME                                   | 1015                               | 1,296.72            | 1,559.44                                                           | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA              | 1016                               | .00                 | .00                                                                | 0.                                                                      | 9,613.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 147,156.47          | 100,007.17                                                         | 65,206.                                                                 | 72,474.                                                  |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 67,374.23           | 44,574.41                                                          | 19,713.                                                                 | 19,862.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 89,345.45           | 94,559.12                                                          | 11,576.                                                                 | 12,764.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 1,844.77            | 2,145.00                                                           | 438.                                                                    | 527.                                                     |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 5,727.11            | 8,097.23                                                           | 2,147.                                                                  | 1,304.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 1,617,983.95        | 1,527,544.52                                                       | 557,854.                                                                | 571,903.                                                 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES             | 3031                               | .00                 | 65.41                                                              | 50.                                                                     | 50.                                                      |                                                 |
| OFFICE EXPENSE                             | 3111                               | 8,739.61            | 5,000.98                                                           | 2,293.                                                                  | 2,293.                                                   |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 444.41              | 201.27                                                             | 30.                                                                     | 30.                                                      |                                                 |
| SMALL TOOLS AND INSTRUMENTS                | 3171                               | .00                 | 74.97                                                              | 100.                                                                    | 100.                                                     |                                                 |
| COMMUNICATIONS                             | 3291                               | 9,191.82            | 4,372.21                                                           | 1,621.                                                                  | 5,964.                                                   |                                                 |
| TRANSPORTATION                             | 3351                               | 4,832.72            | 3,642.69                                                           | 1,303.                                                                  | 1,303.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 7,420.43            | 5,954.83                                                           | 1,742.                                                                  | 3,589.                                                   |                                                 |
| TRAVEL                                     | 3361                               | 837.80              | 237.11                                                             | 100.                                                                    | 100.                                                     |                                                 |
| TRAINING                                   | 3362                               | 220.00              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | 230,661.63          | 97,152.93                                                          | 48,371.                                                                 | 26,746.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 5,780,801.20        | 3,813,795.43                                                       | 16,523.                                                                 | 194,995.                                                 |                                                 |
| ADMIN & FINANCIAL SERVICES                 | 3413                               | .00                 | 32.48                                                              | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS             | 3471                               | .00                 | 8,749.00                                                           | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 785.78              | 764.95                                                             | 375.                                                                    | 375.                                                     |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 9,246.61            | 15,774.44                                                          | 3,809.                                                                  | 3,809.                                                   |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 6,053,182.01        | 3,955,818.70                                                       | 76,317.                                                                 | 239,354.                                                 |                                                 |
| OTHER CHARGES                              |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EMPLOYMENT AND SOCIAL SERVICES             | 4051                               | 37,219.62           | 34,966.76                                                          | 8,023.                                                                  | 8,023.                                                   |                                                 |
| TOTAL OTHER CHARGES                        |                                    | 37,219.62           | 34,966.76                                                          | 8,023.                                                                  | 8,023.                                                   |                                                 |
| EXPEND TRANSFERS AND REIMBURSE             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND              | 6331                               | .00                 | -888.41                                                            | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE       |                                    | .00                 | -888.41                                                            | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL COMP EMPLOYMENT & TRN PROG 392 |                                    | 7,708,385.58        | 5,517,441.57                                                       | 642,194.                                                                | 819,280.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SPECIAL WELFARE PROGRAMS 395  
CLASSIFICATION  
FUNCTION: PUBLIC ASSISTANCE  
ACTIVITY: OTHER PUBLIC ASSISTANCE

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION               | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                          |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                       | 1011                               | 57,805.29           | 12,029.17                                                          | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT           | 1211                               | 7,016.85            | 740.24                                                             | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO FICA                     | 1311                               | 3,010.70            | 683.52                                                             | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS           | 1411                               | 2,732.43            | 1,104.92                                                           | 0.                                                                      | 0.                                                       |                                                 |
| OTHER EMPLOYEE BENEFITS                  | 1511                               | 39.45               | 26.63                                                              | 0.                                                                      | 0.                                                       |                                                 |
| COMPENSATION INSURANCE                   | 1611                               | 270.17              | 61.50                                                              | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS     |                                    | 70,874.89           | 14,645.98                                                          | 0.                                                                      | 0.                                                       |                                                 |
| SERVICES AND SUPPLIES                    |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                           | 3111                               | 326.77              | 575.34                                                             | 0.                                                                      | 0.                                                       |                                                 |
| SMALL TOOLS AND INSTRUMENTS              | 3171                               | .00                 | .00                                                                | 2,590.                                                                  | 2,590.                                                   |                                                 |
| TRANSPORTATION                           | 3351                               | 483.62              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION - MOTOR VEHICLE           | 3354                               | 80.39               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE             | 3391                               | 948.33              | 922.21                                                             | 1,410.                                                                  | 1,410.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER           | 3411                               | 207,551.08          | 400,155.00                                                         | 2,276.                                                                  | 1,260,812.                                               |                                                 |
| ADMIN & FINANCIAL SERVICES               | 3413                               | .00                 | .00                                                                | 0.                                                                      | 1,413.                                                   |                                                 |
| BMD SPACE RENTAL                         | 3575                               | 4,108.46            | 67.17                                                              | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES              |                                    | 213,498.65          | 401,719.72                                                         | 6,276.                                                                  | 1,266,225.                                               |                                                 |
| OTHER CHARGES                            |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EMPLOYMENT AND SOCIAL SERVICES           | 4051                               | 331,936.99          | 60.80                                                              | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL OTHER CHARGES                      |                                    | 331,936.99          | 60.80                                                              | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL SPECIAL WELFARE PROGRAMS 395 |                                    | 616,310.53          | 416,426.50                                                         | 6,276.                                                                  | 1,266,225.                                               |                                                 |

# HEALTH AND SANITATION



Health  
Hospital Care





STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: HLTH CARE SER AGENCY ADMIN 400  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 1,896,423.17        | 893,939.58                                                         | 854,599.                                                                | 916,921.                                                 |                                                 |
| OVERTIME                                   | 1015                               | 3,173.67            | 2,021.38                                                           | 1,000.                                                                  | 1,000.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA              | 1016                               | .00                 | .00                                                                | 0.                                                                      | 25,703.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 240,197.59          | 122,326.51                                                         | 131,030.                                                                | 162,323.                                                 |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 102,850.96          | 48,116.42                                                          | 48,240.                                                                 | 53,105.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 116,818.52          | 49,909.93                                                          | 50,413.                                                                 | 55,628.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 13,252.97           | 8,995.26                                                           | 10,732.                                                                 | 12,822.                                                  |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 11,275.33           | 5,268.63                                                           | 4,859.                                                                  | 2,810.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 2,383,992.21        | 1,130,577.71                                                       | 1,100,873.                                                              | 1,230,312.                                               |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                             | 3111                               | 70,336.02           | 52,310.57                                                          | 56,951.                                                                 | 57,178.                                                  |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 10,224.16           | 9,670.10                                                           | 11,500.                                                                 | 11,500.                                                  |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | 3,482.52            | 1,147.05                                                           | 1,300.                                                                  | 1,300.                                                   |                                                 |
| COMMUNICATIONS                             | 3291                               | 53,439.78           | 26,247.81                                                          | 26,000.                                                                 | 28,000.                                                  |                                                 |
| TRANSPORTATION                             | 3351                               | 9,320.17            | 1,571.18                                                           | 1,500.                                                                  | 1,500.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 10,251.16           | 8,585.67                                                           | 8,000.                                                                  | 11,200.                                                  |                                                 |
| TRAVEL                                     | 3361                               | 1,121.49            | 369.05                                                             | 1,280.                                                                  | 1,280.                                                   |                                                 |
| TRAINING                                   | 3362                               | 45.00               | 131.00                                                             | 3,500.                                                                  | 3,500.                                                   |                                                 |
| PUBLICATIONS AND LEGAL NOTICES             | 3371                               | .00                 | .00                                                                | 100.                                                                    | 100.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | 822.00              | 879.41                                                             | 700.                                                                    | 700.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 32,556.18           | 49,983.93                                                          | 43,078.                                                                 | 53,191.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES                 | 3413                               | 600,772.06          | 54.00                                                              | 0.                                                                      | 0.                                                       |                                                 |
| DATA PROCESSING SERVICES                   | 3431                               | 18,047.78           | 1,448.98                                                           | 7,653.                                                                  | 6,064.                                                   |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS             | 3471                               | 15.47               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 51,858.09           | 34,029.26                                                          | 37,200.                                                                 | 37,200.                                                  |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS             | 3571                               | 4,152.00            | 947.00                                                             | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 124,478.41          | 56,360.44                                                          | 86,058.                                                                 | 66,586.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 990,922.29          | 243,735.45                                                         | 284,820.                                                                | 279,299.                                                 |                                                 |
| FIXED ASSETS                               |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                  | 5311                               | 759.35              | .00                                                                | 2,235.                                                                  | 1,800.                                                   |                                                 |
| TOTAL FIXED ASSETS                         |                                    | 759.35              | .00                                                                | 2,235.                                                                  | 1,800.                                                   |                                                 |
| EXPEND TRANSFERS AND REIMBURSE             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND              | 6331                               | -276,724.82         | -184,013.79                                                        | -207,698.                                                               | -177,073.                                                |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE       |                                    | -276,724.82         | -184,013.79                                                        | -207,698.                                                               | -177,073.                                                |                                                 |
| GRAND TOTAL HLTH CARE SER AGENCY ADMIN 400 |                                    | 3,098,949.03        | 1,190,299.37                                                       | 1,180,230.                                                              | 1,334,338.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PUBLIC HEALTH SERV ADMIN 401  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION               | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                |                                                                         |                                                                                              | Fund<br>(general unless<br>otherwise indicated) |
|------------------------------------------|------------------------------------|---------------------|--------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-------------------------------------------------|
|                                          |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 | <input checked="" type="checkbox"/> Requested<br>Recommended<br>1980-81 | <input checked="" type="checkbox"/> Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                    |                     |                                |                                                                         |                                                                                              |                                                 |
| SALARIES AND WAGES                       | 1011                               | 1,945,101.71        | 1,118,002.87                   | 974,269.                                                                | 1,097,716.                                                                                   |                                                 |
| OVERTIME                                 | 1015                               | 451.59              | 886.59                         | 0.                                                                      | 0.                                                                                           |                                                 |
| SICK LEAVE EXCLUDED FROM FICA            | 1016                               | .00                 | .00                            | 0.                                                                      | 29,150.                                                                                      |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT           | 1211                               | 255,231.73          | 150,110.65                     | 151,832.                                                                | 197,434.                                                                                     |                                                 |
| CNTY CONTRIB TO FICA                     | 1311                               | 102,118.98          | 58,176.94                      | 54,346.                                                                 | 60,228.                                                                                      |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS           | 1411                               | 95,105.18           | 49,886.37                      | 49,617.                                                                 | 53,400.                                                                                      |                                                 |
| OTHER EMPLOYEE BENEFITS                  | 1511                               | 8,398.72            | 9,740.92                       | 14,114.                                                                 | 16,067.                                                                                      |                                                 |
| COMPENSATION INSURANCE                   | 1611                               | 12,101.95           | 7,130.88                       | 5,560.                                                                  | 3,371.                                                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS     |                                    | 2,418,509.86        | 1,393,935.22                   | 1,249,738.                                                              | 1,457,366.                                                                                   |                                                 |
| SERVICES AND SUPPLIES                    |                                    |                     |                                |                                                                         |                                                                                              |                                                 |
| AGRICULT SERVICES AND SUPPLIES           | 3011                               | 1,909.38            | .00                            | 0.                                                                      | 0.                                                                                           |                                                 |
| CLOTHING AND PERSONAL SUPPLIES           | 3031                               | 421.69              | .00                            | 0.                                                                      | 0.                                                                                           |                                                 |
| HOUSEHOLD EXPENSE                        | 3051                               | 447.11              | 255.20                         | 0.                                                                      | 0.                                                                                           |                                                 |
| LAUNDRY SERVICE AND SUPPLIES             | 3071                               | 366.39              | 184.23                         | 0.                                                                      | 0.                                                                                           |                                                 |
| OFFICE EXPENSE                           | 3111                               | 39,483.77           | 40,342.55                      | 30,000.                                                                 | 33,060.                                                                                      |                                                 |
| REPROGRAPHIC SERVICES                    | 3112                               | 4,941.00            | 3,422.09                       | 3,600.                                                                  | 4,600.                                                                                       |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES            | 3131                               | 37,961.12           | 65,748.70                      | 0.                                                                      | 0.                                                                                           |                                                 |
| PHARMACEUTICALS                          | 3151                               | 11.32               | 166.33                         | 0.                                                                      | 0.                                                                                           |                                                 |
| SMALL TOOLS AND INSTRUMENTS              | 3171                               | 1,509.79            | .00                            | 0.                                                                      | 0.                                                                                           |                                                 |
| MAINT-EQUIPMENT                          | 3231                               | 5,247.09            | 5,438.79                       | 500.                                                                    | 500.                                                                                         |                                                 |
| MAINT-ELECTRONIC EQUIPMENT               | 3251                               | 14.95               | .00                            | 0.                                                                      | 0.                                                                                           |                                                 |
| COMMUNICATIONS                           | 3291                               | 38,630.40           | 23,060.31                      | 17,838.                                                                 | 27,838.                                                                                      |                                                 |
| MEMBERSHIPS AND DUES                     | 3331                               | .00                 | 960.00                         | 960.                                                                    | 960.                                                                                         |                                                 |
| TRANSPORTATION                           | 3351                               | 29,825.96           | 6,525.40                       | 5,706.                                                                  | 5,706.                                                                                       |                                                 |
| TRANSPORTATION - MOTOR VEHICLE           | 3354                               | 45,490.23           | 7,993.28                       | 3,000.                                                                  | 4,200.                                                                                       |                                                 |
| TRAVEL                                   | 3361                               | 772.55              | 791.81                         | 365.                                                                    | 365.                                                                                         |                                                 |
| TRAINING                                 | 3362                               | .00                 | 635.00                         | 0.                                                                      | 0.                                                                                           |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE             | 3391                               | 1,314.52            | 14,645.52                      | 0.                                                                      | 0.                                                                                           |                                                 |
| PROFESSIONAL & SPECIALIZED SER           | 3411                               | 184,777.40          | 210,996.42                     | 167,989.                                                                | 103,677.                                                                                     |                                                 |
| MED, DENTAL & LAB SVC & SUP              | 3412                               | 12,841.74           | 6,949.15                       | 0.                                                                      | 0.                                                                                           |                                                 |
| ADMIN & FINANCIAL SERVICES               | 3413                               | 61,472.67           | .00                            | 0.                                                                      | 0.                                                                                           |                                                 |
| DATA PROCESSING SERVICES                 | 3431                               | 98,737.78           | 116,166.04                     | 103,219.                                                                | 103,219.                                                                                     |                                                 |
| CENTRAL COLLECTIONS SERVICES             | 3451                               | 12,597.69           | 4,159.56                       | 0.                                                                      | 3,842.                                                                                       |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS           | 3471                               | 7,331.84            | 8,387.90                       | 8,424.                                                                  | 8,424.                                                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT                 | 3551                               | 4,413.04            | 1,276.16                       | 2,000.                                                                  | 2,000.                                                                                       |                                                 |
| BMD SPACE RENTAL                         | 3575                               | 125,090.75          | 91,005.14                      | 91,499.                                                                 | 91,499.                                                                                      |                                                 |
| TOTAL SERVICES AND SUPPLIES              |                                    | 715,610.18          | 609,109.58                     | 435,100.                                                                | 389,890.                                                                                     |                                                 |
| FIXED ASSETS                             |                                    |                     |                                |                                                                         |                                                                                              |                                                 |
| EQUIPMENT                                | 5311                               | 4,613.58            | 25,133.46                      | 34,300.                                                                 | 14,000.                                                                                      |                                                 |
| TOTAL FIXED ASSETS                       |                                    | 4,613.58            | 25,133.46                      | 34,300.                                                                 | 14,000.                                                                                      |                                                 |
| EXPEND TRANSFERS AND REIMBURSE           |                                    |                     |                                |                                                                         |                                                                                              |                                                 |
| CREDIT FOR INTERDEPT SER REND            | 6331                               | -8,308.20           | -77,589.95                     | -7,000.                                                                 | -7,000.                                                                                      |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE     |                                    | -8,308.20           | -77,589.95                     | -7,000.                                                                 | -7,000.                                                                                      |                                                 |
| GRAND TOTAL PUBLIC HEALTH SERV ADMIN 401 |                                    | 3,130,425.42        | 1,950,588.31                   | 1,712,138.                                                              | 1,854,256.                                                                                   |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

BUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: PUBLIC HEALTH LAB 402  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | .00                 | .00                                                                | 310,411.                                                                | 324,114.                                                 |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 9,835.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | .00                 | .00                                                                | 48,042.                                                                 | 58,012.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | .00                 | .00                                                                | 18,939.                                                                 | 20,321.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | .00                 | .00                                                                | 16,869.                                                                 | 17,630.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | .00                 | .00                                                                | 1,045.                                                                  | 1,115.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | .00                 | .00                                                                | 1,814.                                                                  | 1,952.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | .00                 | .00                                                                | 397,120.                                                                | 432,979.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | .00                 | .00                                                                | 178.                                                                    | 178.                                                     |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071                               | .00                 | .00                                                                | 551.                                                                    | 551.                                                     |                                                 |
| OFFICE EXPENSE                       | 3111                               | .00                 | .00                                                                | 4,500.                                                                  | 3,779.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | .00                 | .00                                                                | 1,413.                                                                  | 1,413.                                                   |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131                               | .00                 | .00                                                                | 51,958.                                                                 | 51,958.                                                  |                                                 |
| PHARMACEUTICALS                      | 3151                               | .00                 | .00                                                                | 200.                                                                    | 200.                                                     |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | .00                 | .00                                                                | 5,000.                                                                  | 5,000.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | .00                 | .00                                                                | 1,600.                                                                  | 1,600.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | .00                 | .00                                                                | 122.                                                                    | 172.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | .00                 | .00                                                                | 12,000.                                                                 | 5,000.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | .00                 | .00                                                                | 18,388.                                                                 | 18,388.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | .00                 | .00                                                                | 95,910.                                                                 | 88,239.                                                  |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | .00                 | .00                                                                | 11,500.                                                                 | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | .00                 | .00                                                                | 11,500.                                                                 | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | .00                 | .00                                                                | 0.                                                                      | -64,900.                                                 |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | .00                 | .00                                                                | 0.                                                                      | -64,900.                                                 |                                                 |
| GRAND TOTAL PUBLIC HEALTH LAB        | 402                                | .00                 | .00                                                                | 504,530.                                                                | 456,318.                                                 |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: CLINICS AND FIELD NURSING 412  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                        | 1011                               | .00                 | .00                                                                | 2,909,849.                                                              | 2,991,651.                                               |                                                 |
| SICK LEAVE EXCLUDED FROM FICA             | 1016                               | .00                 | .00                                                                | 0.                                                                      | 88,849.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT            | 1211                               | .00                 | .00                                                                | 432,226.                                                                | 520,993.                                                 |                                                 |
| CNTY CONTRIB TO FICA                      | 1311                               | .00                 | .00                                                                | 167,771.                                                                | 163,572.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS            | 1411                               | .00                 | .00                                                                | 125,359.                                                                | 157,286.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS                   | 1511                               | .00                 | .00                                                                | 7,867.                                                                  | 8,920.                                                   |                                                 |
| COMPENSATION INSURANCE                    | 1611                               | .00                 | .00                                                                | 16,641.                                                                 | 9,241.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS      |                                    | .00                 | .00                                                                | 3,659,713.                                                              | 3,960,512.                                               |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| HOUSEHOLD EXPENSE                         | 3051                               | .00                 | .00                                                                | 50.                                                                     | 50.                                                      |                                                 |
| LAUNDRY SERVICE AND SUPPLIES              | 3071                               | .00                 | .00                                                                | 340.                                                                    | 340.                                                     |                                                 |
| OFFICE EXPENSE                            | 3111                               | .00                 | .00                                                                | 20,380.                                                                 | 17,907.                                                  |                                                 |
| REPROGRAPHIC SERVICES                     | 3112                               | .00                 | .00                                                                | 3,476.                                                                  | 3,476.                                                   |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES             | 3131                               | .00                 | .00                                                                | 24,000.                                                                 | 24,000.                                                  |                                                 |
| PHARMACEUTICALS                           | 3151                               | .00                 | .00                                                                | 42,000.                                                                 | 42,000.                                                  |                                                 |
| MAINT-EQUIPMENT                           | 3231                               | .00                 | .00                                                                | 2,750.                                                                  | 2,750.                                                   |                                                 |
| COMMUNICATIONS                            | 3291                               | .00                 | .00                                                                | 108,685.                                                                | 118,685.                                                 |                                                 |
| TRANSPORTATION                            | 3351                               | .00                 | .00                                                                | 44,731.                                                                 | 44,731.                                                  |                                                 |
| TRANSPORTATION - MOTOR VEHICLE            | 3354                               | .00                 | .00                                                                | 6,902.                                                                  | 9,702.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE              | 3391                               | .00                 | .00                                                                | 50.                                                                     | 50.                                                      |                                                 |
| PROFESSIONAL & SPECIALIZED SER            | 3411                               | .00                 | .00                                                                | 88,580.                                                                 | 33,644.                                                  |                                                 |
| MED, DENTAL & LAB SVC & SUP               | 3412                               | .00                 | .00                                                                | 10,751.                                                                 | 60,301.                                                  |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS            | 3471                               | .00                 | .00                                                                | 64,052.                                                                 | 64,052.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT                  | 3551                               | .00                 | .00                                                                | 9,832.                                                                  | 9,832.                                                   |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS            | 3571                               | .00                 | .00                                                                | 42,617.                                                                 | 42,834.                                                  |                                                 |
| BMD SPACE RENTAL                          | 3575                               | .00                 | .00                                                                | 177,767.                                                                | 200,767.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | .00                 | .00                                                                | 646,963.                                                                | 675,121.                                                 |                                                 |
| GRAND TOTAL CLINICS AND FIELD NURSING 412 |                                    | .00                 | .00                                                                | 4,306,676.                                                              | 4,635,633.                                               |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
BUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ENVIRONMENTAL HEALTH 413  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | .00                 | 1,171,017.51                                                       | 1,186,875.                                                              | 1,465,890.                                               |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 43,964.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | .00                 | 160,851.40                                                         | 184,168.                                                                | 261,922.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | .00                 | 66,718.78                                                          | 71,355.                                                                 | 90,835.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | .00                 | 54,866.53                                                          | 58,079.                                                                 | 73,903.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | .00                 | 3,790.16                                                           | 5,228.                                                                  | 6,798.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | .00                 | 6,609.23                                                           | 6,784.                                                                  | 4,520.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | .00                 | 1,463,853.61                                                       | 1,512,489.                                                              | 1,947,832.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| AGRICULT SERVICES AND SUPPLIES       | 3011                               | .00                 | 446.69                                                             | 1,000.                                                                  | 1,000.                                                   |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | .00                 | 443.46                                                             | 200.                                                                    | 300.                                                     |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | .00                 | 745.03                                                             | 550.                                                                    | 550.                                                     |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071                               | .00                 | .00                                                                | 50.                                                                     | 50.                                                      |                                                 |
| FOOD                                 | 3091                               | .00                 | .00                                                                | 0.                                                                      | 1,700.                                                   |                                                 |
| OFFICE EXPENSE                       | 3111                               | .00                 | 8,939.13                                                           | 9,050.                                                                  | 11,350.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | .00                 | 1,779.51                                                           | 3,000.                                                                  | 3,000.                                                   |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131                               | .00                 | 828.13                                                             | 500.                                                                    | 500.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | .00                 | 1,434.77                                                           | 2,700.                                                                  | 2,800.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | .00                 | 1,275.95                                                           | 2,000.                                                                  | 2,150.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | .00                 | 25,429.21                                                          | 26,000.                                                                 | 29,000.                                                  |                                                 |
| JURY EXPENSE                         | 3311                               | .00                 | .00                                                                | 2,716.                                                                  | 0.                                                       |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | .00                 | .00                                                                | 0.                                                                      | 300.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | .00                 | 26,373.73                                                          | 25,400.                                                                 | 29,270.                                                  |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | .00                 | 40,097.97                                                          | 53,000.                                                                 | 80,300.                                                  |                                                 |
| TRAVEL                               | 3361                               | .00                 | 370.24                                                             | 1,000.                                                                  | 1,584.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | .00                 | 353.40                                                             | 2,243.                                                                  | 9,641.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | .00                 | 4,840.30                                                           | 3,654.                                                                  | 43,975.                                                  |                                                 |
| MED, DENTAL & LAB SVC & SUP          | 3412                               | .00                 | 64,850.90                                                          | 64,900.                                                                 | 64,900.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | .00                                                                | 0.                                                                      | 32,121.                                                  |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | .00                 | 12,465.20                                                          | 4,000.                                                                  | 4,000.                                                   |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | .00                 | 1,710.87                                                           | 2,275.                                                                  | 2,275.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | .00                 | 84,567.08                                                          | 66,035.                                                                 | 74,619.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | .00                 | 276,951.57                                                         | 270,273.                                                                | 395,385.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | .00                 | 615.25                                                             | 0.                                                                      | 3,000.                                                   |                                                 |
| TOTAL FIXED ASSETS                   |                                    | .00                 | 615.25                                                             | 0.                                                                      | 3,000.                                                   |                                                 |
| GRAND TOTAL ENVIRONMENTAL HEALTH     | 413                                | .00                 | 1,741,420.43                                                       | 1,782,762.                                                              | 2,346,217.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PUBLIC HEALTH - NORTH REG 414  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                        | 1011                               | 1,784,079.83        | 1,869,226.60                                                       | 0.                                                                      | 0.                                                       |                                                 |
| OVERTIME                                  | 1015                               | 132.65              | 345.24                                                             | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT            | 1211                               | 205,203.93          | 228,399.03                                                         | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO FICA                      | 1311                               | 88,060.91           | 95,773.82                                                          | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS            | 1411                               | 79,510.17           | 77,881.66                                                          | 0.                                                                      | 0.                                                       |                                                 |
| OTHER EMPLOYEE BENEFITS                   | 1511                               | 2,088.22            | 1,711.20                                                           | 0.                                                                      | 0.                                                       |                                                 |
| COMPENSATION INSURANCE                    | 1611                               | 10,751.70           | 10,755.15                                                          | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS      |                                    | 2,169,827.41        | 2,284,092.70                                                       | 0.                                                                      | 0.                                                       |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| HOUSEHOLD EXPENSE                         | 3051                               | 148.48              | 12.86                                                              | 0.                                                                      | 0.                                                       |                                                 |
| LAUNDRY SERVICE AND SUPPLIES              | 3071                               | .00                 | 177.10                                                             | 0.                                                                      | 0.                                                       |                                                 |
| OFFICE EXPENSE                            | 3111                               | 15,953.72           | 14,736.30                                                          | 0.                                                                      | 0.                                                       |                                                 |
| REPROGRAPHIC SERVICES                     | 3112                               | 35.42               | 3,981.93                                                           | 0.                                                                      | 0.                                                       |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES             | 3131                               | 13,227.56           | 16,299.38                                                          | 0.                                                                      | 0.                                                       |                                                 |
| PHARMACEUTICALS                           | 3151                               | 19,873.53           | 22,896.44                                                          | 0.                                                                      | 0.                                                       |                                                 |
| MAINT-EQUIPMENT                           | 3231                               | 1,774.78            | 2,338.04                                                           | 0.                                                                      | 0.                                                       |                                                 |
| MAINT-ELECTRONIC EQUIPMENT                | 3251                               | 23.88               | 35.25                                                              | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                            | 3291                               | 42,747.80           | 41,700.38                                                          | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION                            | 3351                               | 25,459.24           | 20,945.43                                                          | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION - MOTOR VEHICLE            | 3354                               | 4,442.03            | 4,580.52                                                           | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE              | 3391                               | 4,500.01            | 43.48                                                              | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER            | 3411                               | 71,788.96           | 45,346.62                                                          | 0.                                                                      | 0.                                                       |                                                 |
| MED, DENTAL & LAB SVC & SUP               | 3412                               | 11,691.60           | 26,541.00                                                          | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS            | 3471                               | 29,554.03           | 26,246.24                                                          | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT                  | 3551                               | 6,925.58            | 8,005.98                                                           | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                          | 3575                               | 142,054.76          | 127,504.16                                                         | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | 390,201.38          | 361,391.11                                                         | 0.                                                                      | 0.                                                       |                                                 |
| FIXED ASSETS                              |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                 | 5311                               | 3,104.90            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                        |                                    | 3,104.90            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL PUBLIC HEALTH - NORTH REG 414 |                                    | 2,563,133.69        | 2,645,483.81                                                       | 0.                                                                      | 0.                                                       |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
BUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: PUBLIC HEALTH - SOUTH REG 415  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                        | 1011                               | 1,183,260.03        | 1,296,824.82                                                       | 0.                                                                      | 0.                                                       |                                                 |
| OVERTIME                                  | 1015                               | 809.33              | 212.80                                                             | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT            | 1211                               | 136,566.40          | 160,702.47                                                         | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO FICA                      | 1311                               | 54,914.24           | 62,488.83                                                          | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS            | 1411                               | 52,369.42           | 56,831.38                                                          | 0.                                                                      | 0.                                                       |                                                 |
| OTHER EMPLOYEE BENEFITS                   | 1511                               | 1,102.41            | 1,390.95                                                           | 0.                                                                      | 0.                                                       |                                                 |
| COMPENSATION INSURANCE                    | 1611                               | 6,970.95            | 7,367.33                                                           | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS      |                                    | 1,435,992.78        | 1,585,818.58                                                       | 0.                                                                      | 0.                                                       |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| HOUSEHOLD EXPENSE                         | 3051                               | 3,136.95            | 7.68                                                               | 0.                                                                      | 0.                                                       |                                                 |
| LAUNDRY SERVICE AND SUPPLIES              | 3071                               | 10.81               | 26.45                                                              | 0.                                                                      | 0.                                                       |                                                 |
| FOOD                                      | 3091                               | 32.71               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| OFFICE EXPENSE                            | 3111                               | 6,240.70            | 6,228.17                                                           | 0.                                                                      | 0.                                                       |                                                 |
| REPROGRAPHIC SERVICES                     | 3112                               | 71.12               | 22.26                                                              | 0.                                                                      | 0.                                                       |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES             | 3131                               | 5,075.43            | 3,785.54                                                           | 0.                                                                      | 0.                                                       |                                                 |
| PHARMACEUTICALS                           | 3151                               | 19,956.53           | 22,520.18                                                          | 0.                                                                      | 0.                                                       |                                                 |
| MAINT-EQUIPMENT                           | 3231                               | 675.56              | 712.30                                                             | 0.                                                                      | 0.                                                       |                                                 |
| MAINT-ELECTRONIC EQUIPMENT                | 3251                               | 35.25               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                            | 3291                               | 57,771.49           | 37,153.07                                                          | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION                            | 3351                               | 19,328.37           | 22,494.52                                                          | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION - MOTOR VEHICLE            | 3354                               | 4,602.68            | 6,068.19                                                           | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE              | 3391                               | .00                 | 25.00                                                              | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER            | 3411                               | 6,675.50            | 7,752.50                                                           | 0.                                                                      | 0.                                                       |                                                 |
| MED, DENTAL & LAB SVC & SUP               | 3412                               | 23,672.58           | 12,840.80                                                          | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS            | 3471                               | 27,975.39           | 32,007.67                                                          | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT                  | 3551                               | 2,837.40            | 3,301.38                                                           | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS            | 3571                               | 58,956.00           | 42,676.91                                                          | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                          | 3575                               | 68,113.29           | 78,651.91                                                          | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | 305,167.76          | 276,274.53                                                         | 0.                                                                      | 0.                                                       |                                                 |
| FIXED ASSETS                              |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                 | 5311                               | 1,552.45            | 463.96                                                             | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                        |                                    | 1,552.45            | 463.96                                                             | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL PUBLIC HEALTH - SOUTH REG 415 |                                    | 1,742,712.99        | 1,862,557.07                                                       | 0.                                                                      | 0.                                                       |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: SPECIAL PROJECTS 420  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 549,178.81          | 950,709.07                                                         | 878,563.                                                                | 689,553.                                                 |                                                 |
| OVERTIME                             | 1015                               | 2,018.94            | 15.39                                                              | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 20,525.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 54,592.41           | 109,791.02                                                         | 131,860.                                                                | 118,471.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 25,758.03           | 46,309.62                                                          | 52,684.                                                                 | 42,408.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 32,520.75           | 50,959.63                                                          | 47,079.                                                                 | 38,352.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 125.79              | 3,133.94                                                           | 4,706.                                                                  | 5,508.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 3,373.03            | 5,470.64                                                           | 5,005.                                                                  | 2,110.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 667,567.76          | 1,166,389.31                                                       | 1,119,897.                                                              | 916,927.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| AGRICULT SERVICES AND SUPPLIES       | 3011                               | 722.06              | 737.62                                                             | 820.                                                                    | 0.                                                       |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 131.42              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 3,391.35            | 1,762.77                                                           | 815.                                                                    | 0.                                                       |                                                 |
| FOOD                                 | 3091                               | 141.41              | 693.33                                                             | 200.                                                                    | 0.                                                       |                                                 |
| OFFICE EXPENSE                       | 3111                               | 14,391.81           | 23,182.61                                                          | 27,826.                                                                 | 0.                                                       |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 561.00              | 1,715.03                                                           | 1,073.                                                                  | 0.                                                       |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131                               | 31,522.48           | 6,215.27                                                           | 14,480.                                                                 | 9,890.                                                   |                                                 |
| PHARMACEUTICALS                      | 3151                               | 401.10              | 3,543.62                                                           | 0.                                                                      | 0.                                                       |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | 39.89               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 402.12              | 1,011.91                                                           | 1,340.                                                                  | 0.                                                       |                                                 |
| COMMUNICATIONS                       | 3291                               | 7,841.44            | 6,012.36                                                           | 6,458.                                                                  | 0.                                                       |                                                 |
| TRANSPORTATION                       | 3351                               | 3,940.87            | 4,175.02                                                           | 8,578.                                                                  | 0.                                                       |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 8,618.25            | 10,169.31                                                          | 4,500.                                                                  | 0.                                                       |                                                 |
| TRAVEL                               | 3361                               | 3,154.42            | 3,249.82                                                           | 2,768.                                                                  | 1,956.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 8,302.83            | 6,563.89                                                           | 179,946.                                                                | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 44,178.20           | 50,771.21                                                          | 39,226.                                                                 | 118,419.                                                 |                                                 |
| MED, DENTAL & LAB SVC & SUP          | 3412                               | 21,244.63           | 46,867.73                                                          | 12,359.                                                                 | 12,359.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | 7,084.23            | 28,779.39                                                          | 32,121.                                                                 | 34,121.                                                  |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | .00                 | 901.05                                                             | 11,052.                                                                 | 6,382.                                                   |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS       | 3471                               | .00                 | 100.57                                                             | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | .00                 | 175.00                                                             | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 62,611.00           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 5,543.01            | 5,847.99                                                           | 12,603.                                                                 | 6,901.                                                   |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 224,223.52          | 202,475.50                                                         | 356,165.                                                                | 190,028.                                                 |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 7,139.19            | 1,700.00                                                           | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 7,139.19            | 1,700.00                                                           | 0.                                                                      | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -17,081.69          | -46,160.00                                                         | -42,000.                                                                | -42,000.                                                 |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -17,081.69          | -46,160.00                                                         | -42,000.                                                                | -42,000.                                                 |                                                 |
| GRAND TOTAL SPECIAL PROJECTS         | 420                                | 881,848.78          | 1,324,404.81                                                       | 1,434,062.                                                              | 1,064,955.                                               |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
BUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: FAMILY PLANNING 421  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 381,378.06          | 432,832.00                                                         | 380,554.                                                                | 360,784.                                                 |                                                 |
| OVERTIME                             | 1015                               | 482.09              | 35.12                                                              | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 10,062.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 39,807.49           | 48,428.73                                                          | 51,697.                                                                 | 58,394.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 16,717.22           | 20,903.68                                                          | 20,599.                                                                 | 20,791.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 18,491.79           | 21,004.98                                                          | 18,699.                                                                 | 18,045.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 351.99              | 384.29                                                             | 1,315.                                                                  | 1,581.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 2,235.95            | 2,463.79                                                           | 2,170.                                                                  | 1,105.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 459,464.59          | 526,052.59                                                         | 475,034.                                                                | 470,762.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 6,015.57            | 4,122.41                                                           | 6,000.                                                                  | 5,547.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 2,993.80            | 1,543.18                                                           | 2,000.                                                                  | 2,000.                                                   |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131                               | 9,437.79            | 13,158.91                                                          | 10,069.                                                                 | 10,069.                                                  |                                                 |
| PHARMACEUTICALS                      | 3151                               | 30,598.50           | 24,065.31                                                          | 20,169.                                                                 | 10,169.                                                  |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 39.20               | 592.32                                                             | 114.                                                                    | 114.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 1,174.04            | 1,405.23                                                           | 2,000.                                                                  | 2,000.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 195.58              | 641.24                                                             | 400.                                                                    | 400.                                                     |                                                 |
| TRAVEL                               | 3361                               | 2,039.60            | 2,071.04                                                           | 2,850.                                                                  | 1,050.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 156.68              | 425.00                                                             | 8,950.                                                                  | 4,192.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 358,379.87          | 571,606.49                                                         | 570,444.                                                                | 570,944.                                                 |                                                 |
| MED, DENTAL & LAB SVC & SUP          | 3412                               | 13,524.69           | 53,526.16                                                          | 34,395.                                                                 | 34,395.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | 28,597.00           | 33,779.56                                                          | 37,695.                                                                 | 37,695.                                                  |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | .00                 | 776.32                                                             | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS       | 3471                               | 9,139.23            | 8,113.22                                                           | 9,193.                                                                  | 9,193.                                                   |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | .00                 | .00                                                                | 1,940.                                                                  | 1,940.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 3,600.58            | 4,973.13                                                           | 5,855.                                                                  | 5,855.                                                   |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 465,892.13          | 720,799.52                                                         | 712,074.                                                                | 695,563.                                                 |                                                 |
| GRAND TOTAL FAMILY PLANNING          | 421                                | 925,356.72          | 1,246,852.11                                                       | 1,187,108.                                                              | 1,166,325.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PEDIATRIC PRIMARY CARE 422  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 302,552.32          | 313,220.87                                                         | 0.                                                                      | 341,910.                                                 |                                                 |
| OVERTIME                             | 1015                               | 20.63               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 6,869.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 32,823.82           | 41,003.96                                                          | 0.                                                                      | 40,133.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 15,778.13           | 17,863.81                                                          | 0.                                                                      | 14,193.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 14,178.64           | 14,806.91                                                          | 0.                                                                      | 3,073.                                                   |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 575.45              | 675.36                                                             | 0.                                                                      | 3,050.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 2,499.25            | 2,635.31                                                           | 0.                                                                      | 1,040.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 368,428.24          | 390,206.22                                                         | 0.                                                                      | 410,268.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 1,135.26            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| FOOD                                 | 3091                               | 167.62              | 96.16                                                              | 0.                                                                      | 0.                                                       |                                                 |
| OFFICE EXPENSE                       | 3111                               | 5,784.35            | 4,369.25                                                           | 0.                                                                      | 4,000.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 82.09               | 36.26                                                              | 0.                                                                      | 300.                                                     |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131                               | 2,899.86            | 4,729.32                                                           | 0.                                                                      | 4,000.                                                   |                                                 |
| PHARMACEUTICALS                      | 3151                               | 7,458.43            | 6,016.91                                                           | 0.                                                                      | 3,000.                                                   |                                                 |
| MAINT-STRUCTURES AND IMPS            | 3211                               | 592.13              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 396.66              | 359.04                                                             | 0.                                                                      | 400.                                                     |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 35.25               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                       | 3291                               | 7,285.20            | 6,919.77                                                           | 0.                                                                      | 2,900.                                                   |                                                 |
| TRANSPORTATION                       | 3351                               | 2,760.39            | 1,198.25                                                           | 0.                                                                      | 600.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 50.92               | 176.56                                                             | 0.                                                                      | 100.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 1,778.52            | 494.85                                                             | 0.                                                                      | 229.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 180,772.79          | 205,661.29                                                         | 0.                                                                      | 19,515.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 18,910.62                                                          | 0.                                                                      | 20,121.                                                  |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS       | 3471                               | 7,407.72            | 8,367.91                                                           | 0.                                                                      | 5,400.                                                   |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 2,903.74            | 3,087.13                                                           | 0.                                                                      | 2,223.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 22,932.92           | 17,562.96                                                          | 0.                                                                      | 17,505.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 244,445.85          | 277,986.28                                                         | 0.                                                                      | 80,293.                                                  |                                                 |
| GRAND TOTAL PEDIATRIC PRIMARY CARE   | 422                                | 612,874.09          | 668,192.50                                                         | 0.                                                                      | 490,561.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: CALIFORNIA CHILDREN'S SVC 424  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS            |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                        | 1011                               | 429,522.88          | 465,208.13                                                         | 492,653.                                                                | 524,291.                                                 |                                                 |
| OVERTIME                                  | 1015                               | .00                 | 156.24                                                             | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA             | 1016                               | .00                 | .00                                                                | 0.                                                                      | 16,095.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT            | 1211                               | 56,416.69           | 65,610.08                                                          | 75,406.                                                                 | 92,891.                                                  |                                                 |
| CNTY CONTRIB TO FICA                      | 1311                               | 23,771.23           | 26,104.69                                                          | 30,111.                                                                 | 33,254.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS            | 1411                               | 23,899.17           | 25,942.99                                                          | 28,739.                                                                 | 31,580.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                   | 1511                               | 803.10              | 835.00                                                             | 1,754.                                                                  | 2,109.                                                   |                                                 |
| COMPENSATION INSURANCE                    | 1611                               | 2,516.81            | 2,636.07                                                           | 2,820.                                                                  | 1,622.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS      |                                    | 536,929.88          | 586,493.20                                                         | 631,483.                                                                | 701,842.                                                 |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES            | 3031                               | .00                 | 196.08                                                             | 0.                                                                      | 0.                                                       |                                                 |
| OFFICE EXPENSE                            | 3111                               | 5,836.52            | 4,442.72                                                           | 3,473.                                                                  | 3,473.                                                   |                                                 |
| REPROGRAPHIC SERVICES                     | 3112                               | 400.94              | 226.73                                                             | 106.                                                                    | 106.                                                     |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES             | 3131                               | 1,469.86            | 971.47                                                             | 0.                                                                      | 0.                                                       |                                                 |
| SMALL TOOLS AND INSTRUMENTS               | 3171                               | .00                 | 41.15                                                              | 0.                                                                      | 0.                                                       |                                                 |
| MAINT-EQUIPMENT                           | 3231                               | 108.49              | 336.62                                                             | 298.                                                                    | 298.                                                     |                                                 |
| COMMUNICATIONS                            | 3291                               | 3,449.50            | 3,415.99                                                           | 3,400.                                                                  | 3,400.                                                   |                                                 |
| TRANSPORTATION                            | 3351                               | 1,562.14            | 1,843.94                                                           | 1,718.                                                                  | 1,718.                                                   |                                                 |
| TRAVEL                                    | 3361                               | 164.00              | 456.70                                                             | 1,255.                                                                  | 1,255.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE              | 3391                               | 1,711.84            | 284.50                                                             | 42,226.                                                                 | 0.                                                       |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS            | 3471                               | 1,446.36            | 1,670.05                                                           | 2,000.                                                                  | 2,000.                                                   |                                                 |
| BMD SPACE RENTAL                          | 3575                               | 7,469.60            | 8,659.82                                                           | 10,017.                                                                 | 10,017.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | 23,619.25           | 22,545.77                                                          | 64,493.                                                                 | 22,267.                                                  |                                                 |
| OTHER CHARGES                             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CARE & WELFARE CALIF CHILDREN             | 4271                               | 1,042,805.08        | 1,019,998.36                                                       | 1,122,960.                                                              | 1,042,086.                                               |                                                 |
| TOTAL OTHER CHARGES                       |                                    | 1,042,805.08        | 1,019,998.36                                                       | 1,122,960.                                                              | 1,042,086.                                               |                                                 |
| FIXED ASSETS                              |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                 | 5311                               | 4,511.70            | 4,293.06                                                           | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                        |                                    | 4,511.70            | 4,293.06                                                           | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL CALIFORNIA CHILDREN'S SVC 424 |                                    | 1,607,865.91        | 1,633,330.39                                                       | 1,818,936.                                                              | 1,766,195.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PRIMARY CARE 425  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 324,733.69          | 437,894.32                                                         | 417,348.                                                                | 461,703.                                                 |                                                 |
| OVERTIME                             | 1015                               | 197.03              | 404.18                                                             | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 11,886.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 17,916.52           | 31,238.67                                                          | 62,182.                                                                 | 79,281.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 10,434.97           | 13,519.77                                                          | 21,604.                                                                 | 24,558.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 12,089.97           | 15,086.82                                                          | 22,641.                                                                 | 25,891.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 743.84              | 812.53                                                             | 1,754.                                                                  | 2,109.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 2,349.04            | 2,930.53                                                           | 2,370.                                                                  | 1,408.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 368,465.06          | 501,886.82                                                         | 527,899.                                                                | 606,836.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | .00                 | .00                                                                | 700.                                                                    | 700.                                                     |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 1,594.12            | 1,174.86                                                           | 1,600.                                                                  | 1,600.                                                   |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071                               | 221.95              | 492.43                                                             | 250.                                                                    | 250.                                                     |                                                 |
| OFFICE EXPENSE                       | 3111                               | 4,672.19            | 6,262.96                                                           | 5,000.                                                                  | 5,000.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 185.27              | 366.29                                                             | 200.                                                                    | 200.                                                     |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131                               | 7,729.28            | 8,273.83                                                           | 10,000.                                                                 | 8,282.                                                   |                                                 |
| PHARMACEUTICALS                      | 3151                               | 5,062.48            | 5,951.48                                                           | 7,000.                                                                  | 7,000.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 578.64              | 639.30                                                             | 750.                                                                    | 750.                                                     |                                                 |
| COMMUNICATIONS                       | 3291                               | 2,778.99            | 1,298.17                                                           | 2,900.                                                                  | 3,900.                                                   |                                                 |
| TRANSPORTATION                       | 3351                               | 1,821.57            | 1,121.69                                                           | 1,500.                                                                  | 1,500.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 121.35              | 403.12                                                             | 500.                                                                    | 700.                                                     |                                                 |
| TRAINING                             | 3362                               | .00                 | 120.00                                                             | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | .00                 | 501.70                                                             | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 155,730.97          | 179,119.88                                                         | 175,967.                                                                | 980,968.                                                 |                                                 |
| MED, DENTAL & LAB SVC & SUP          | 3412                               | 67,716.82           | 85,381.04                                                          | 50,000.                                                                 | 50,000.                                                  |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 6,841.77            | 1,846.55                                                           | 2,958.                                                                  | 2,958.                                                   |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS       | 3471                               | 8,143.81            | 12,021.99                                                          | 12,690.                                                                 | 12,690.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 2,389.75            | 3,568.25                                                           | 2,980.                                                                  | 2,980.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 31,675.03           | 27,779.45                                                          | 26,266.                                                                 | 31,403.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 297,263.99          | 336,322.99                                                         | 301,261.                                                                | 1,110,881.                                               |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 1,453.82            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 1,453.82            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL PRIMARY CARE             | 425                                | 667,182.87          | 838,209.81                                                         | 829,160.                                                                | 1,717,717.                                               |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: MENTAL HEALTH SERV ADMIN 440  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION               | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                       |                                                                 |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|------------------------------------------|------------------------------------|---------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                          |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80<br><input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81<br><input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                    |                     |                                                                       |                                                                 |                                                          |                                                 |
| SALARIES AND WAGES                       | 1011                               | 594,154.76          | 1,068,697.04                                                          | 1,020,374.                                                      | 1,102,752.                                               |                                                 |
| OVERTIME                                 | 1015                               | 134.53              | 4,346.73                                                              | 0.                                                              | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA            | 1016                               | .00                 | .00                                                                   | 0.                                                              | 30,302.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT           | 1211                               | 71,243.17           | 124,161.54                                                            | 153,145.                                                        | 191,231.                                                 |                                                 |
| CNTY CONTRIB TO FICA                     | 1311                               | 31,384.52           | 52,441.92                                                             | 57,583.                                                         | 62,607.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS           | 1411                               | 28,082.49           | 51,378.05                                                             | 57,118.                                                         | 61,930.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                  | 1511                               | 5,919.55            | 7,543.17                                                              | 13,592.                                                         | 15,449.                                                  |                                                 |
| COMPENSATION INSURANCE                   | 1611                               | 3,468.13            | 6,078.37                                                              | 5,827.                                                          | 3,393.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS     |                                    | 734,387.15          | 1,314,646.82                                                          | 1,307,639.                                                      | 1,467,664.                                               |                                                 |
| SERVICES AND SUPPLIES                    |                                    |                     |                                                                       |                                                                 |                                                          |                                                 |
| HOUSEHOLD EXPENSE                        | 3051                               | 52.46               | .00                                                                   | 0.                                                              | 0.                                                       |                                                 |
| OFFICE EXPENSE                           | 3111                               | 30,973.69           | 48,735.34                                                             | 47,400.                                                         | 47,400.                                                  |                                                 |
| REPROGRAPHIC SERVICES                    | 3112                               | 597.00              | 6,480.97                                                              | 6,710.                                                          | 6,710.                                                   |                                                 |
| MAINT-EQUIPMENT                          | 3231                               | 475.97              | 972.70                                                                | 758.                                                            | 758.                                                     |                                                 |
| MAINT-ELECTRONIC EQUIPMENT               | 3251                               | .00                 | .00                                                                   | 200.                                                            | 200.                                                     |                                                 |
| COMMUNICATIONS                           | 3291                               | 9,596.91            | 15,214.50                                                             | 17,640.                                                         | 17,640.                                                  |                                                 |
| TRANSPORTATION                           | 3351                               | 4,653.43            | 8,912.92                                                              | 9,696.                                                          | 9,696.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE           | 3354                               | 4,577.74            | 7,436.64                                                              | 8,688.                                                          | 8,688.                                                   |                                                 |
| TRAVEL                                   | 3361                               | 1,059.44            | 1,249.82                                                              | 1,304.                                                          | 1,304.                                                   |                                                 |
| TRAINING                                 | 3362                               | .00                 | 13,915.22                                                             | 7,872.                                                          | 7,872.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE             | 3391                               | 315,340.66          | 2,890,199.22                                                          | 1,201,426.                                                      | 1,079,114.                                               |                                                 |
| PROFESSIONAL & SPECIALIZED SER           | 3411                               | 107,228.66          | 42,952.03                                                             | 42,400.                                                         | 42,400.                                                  |                                                 |
| ADMIN & FINANCIAL SERVICES               | 3413                               | 162,760.70          | 159.16                                                                | 0.                                                              | 0.                                                       |                                                 |
| DATA PROCESSING SERVICES                 | 3431                               | 32,978.83           | 115,903.93                                                            | 94,110.                                                         | 94,110.                                                  |                                                 |
| CENTRAL COLLECTIONS SERVICES             | 3451                               | .00                 | .00                                                                   | 534.                                                            | 534.                                                     |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS           | 3471                               | 115.26              | .00                                                                   | 0.                                                              | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT                 | 3551                               | 9,491.85            | 22,047.34                                                             | 21,782.                                                         | 21,782.                                                  |                                                 |
| BMD SPACE RENTAL                         | 3575                               | 34,324.37           | 82,645.90                                                             | 60,433.                                                         | 60,433.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES              |                                    | 714,226.97          | 3,256,825.69                                                          | 1,520,953.                                                      | 1,398,641.                                               |                                                 |
| FIXED ASSETS                             |                                    |                     |                                                                       |                                                                 |                                                          |                                                 |
| EQUIPMENT                                | 5311                               | .00                 | 1,015.80                                                              | 0.                                                              | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                       |                                    | .00                 | 1,015.80                                                              | 0.                                                              | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE           |                                    |                     |                                                                       |                                                                 |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND            | 6331                               | .00                 | -93,204.33                                                            | -49,779.                                                        | -49,779.                                                 |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE     |                                    | .00                 | -93,204.33                                                            | -49,779.                                                        | -49,779.                                                 |                                                 |
| GRAND TOTAL MENTAL HEALTH SERV ADMIN 440 |                                    | 1,448,614.12        | 4,479,283.98                                                          | 2,778,813.                                                      | 2,816,526.                                               |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIABUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAILSTATE CONTROLLER  
COUNTY BUDGET ACT  
1964UNIT TITLE: MENTAL HLTH SERV NORTH REG 441  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTHCOUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 1,730,389.69        | 1,622,002.01                                            | 1,520,429.                                                              | 1,605,522.                                               |                                                 |
| OVERTIME                                   | 1015                               | 3,789.52            | 1,902.29                                                | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA              | 1016                               | .00                 | .00                                                     | 0.                                                                      | 41,907.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 184,912.77          | 197,931.80                                              | 215,929.                                                                | 262,872.                                                 |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 74,295.28           | 81,154.05                                               | 79,926.                                                                 | 86,584.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 74,129.11           | 69,695.75                                               | 65,414.                                                                 | 72,157.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 4,027.36            | 5,398.80                                                | 5,262.                                                                  | 5,800.                                                   |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 11,200.87           | 10,722.82                                               | 8,615.                                                                  | 4,893.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 2,082,744.60        | 1,988,807.52                                            | 1,895,575.                                                              | 2,079,735.                                               |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES             | 3031                               | .00                 | .00                                                     | 50.                                                                     | 50.                                                      |                                                 |
| HOUSEHOLD EXPENSE                          | 3051                               | 1,507.44            | 2,106.77                                                | 1,485.                                                                  | 1,485.                                                   |                                                 |
| FOOD                                       | 3091                               | 15,117.38           | 20,118.41                                               | 19,095.                                                                 | 19,095.                                                  |                                                 |
| OFFICE EXPENSE                             | 3111                               | 27,705.39           | 15,368.57                                               | 17,887.                                                                 | 17,887.                                                  |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 5,146.06            | 1,269.34                                                | 0.                                                                      | 0.                                                       |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES              | 3131                               | 54.54               | 69.83                                                   | 0.                                                                      | 0.                                                       |                                                 |
| PHARMACEUTICALS                            | 3151                               | 26,148.33           | 80,442.70                                               | 71,539.                                                                 | 71,539.                                                  |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | 1,057.30            | 1,532.95                                                | 1,050.                                                                  | 1,050.                                                   |                                                 |
| MAINT-ELECTRONIC EQUIPMENT                 | 3251                               | 976.12              | .00                                                     | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                             | 3291                               | 35,351.41           | 31,262.82                                               | 37,091.                                                                 | 37,091.                                                  |                                                 |
| TRANSPORTATION                             | 3351                               | 18,089.45           | 12,847.03                                               | 11,000.                                                                 | 11,000.                                                  |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 4,452.96            | 9,269.51                                                | 6,950.                                                                  | 6,950.                                                   |                                                 |
| TRAVEL                                     | 3361                               | 809.87              | 271.80                                                  | 410.                                                                    | 410.                                                     |                                                 |
| TRAINING                                   | 3362                               | 19,990.28           | 575.00                                                  | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | 16,228.13           | 13,727.43                                               | 179,463.                                                                | 8,861.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 4,665,450.86        | 6,693,302.10                                            | 6,653,065.                                                              | 6,906,684.                                               |                                                 |
| MED, DENTAL & LAB SVC & SUP                | 3412                               | 4,339,265.00        | 4,442,460.00                                            | 5,368,173.                                                              | 5,368,173.                                               |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS             | 3471                               | 53,618.68           | 47,414.16                                               | 60,231.                                                                 | 60,231.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 10,285.19           | 8,471.66                                                | 7,852.                                                                  | 7,852.                                                   |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 170,020.45          | 176,005.97                                              | 182,213.                                                                | 182,213.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 9,411,274.84        | 11,556,516.05                                           | 12,617,554.                                                             | 12,700,571.                                              |                                                 |
| FIXED ASSETS                               |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| EQUIPMENT                                  | 5311                               | 20,712.74           | .00                                                     | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                         |                                    | 20,712.74           | .00                                                     | 0.                                                                      | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE             |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND              | 6331                               | -2,010.04           | .00                                                     | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE       |                                    | -2,010.04           | .00                                                     | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL MENTAL HLTH SERV NORTH REG 441 |                                    | 11,512,722.14       | 13,545,323.57                                           | 14,513,129.                                                             | 14,780,306.                                              |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

**BUDGET FOR THE FISCAL YEAR 1980-81**  
**BUDGET UNIT EXPENDITURE DETAIL**

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: MENTAL HLTH SERV SOUTH REG 442  
CLASSIFICATION: HEALTH AND SANITATION  
FUNCTION: HEALTH  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                                                |                                                                                                     |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80<br><input checked="" type="checkbox"/> <input type="checkbox"/> | Requested<br>Recommended<br>1980-81<br><input checked="" type="checkbox"/> <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                                                                |                                                                                                     |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 1,997,999.15        | 2,200,732.25                                                                                   | 2,196,881.                                                                                          | 2,261,432.                                               |                                                 |
| OVERTIME                                   | 1015                               | 3,487.26            | 1,799.58                                                                                       | 0.                                                                                                  | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA              | 1016                               | .00                 | .00                                                                                            | 0.                                                                                                  | 58,150.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 216,582.73          | 255,993.68                                                                                     | 311,680.                                                                                            | 365,026.                                                 |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 90,893.16           | 103,777.27                                                                                     | 116,151.                                                                                            | 120,145.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 87,499.90           | 91,401.71                                                                                      | 96,674.                                                                                             | 102,476.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 5,891.94            | 6,875.36                                                                                       | 9,577.                                                                                              | 11,956.                                                  |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 13,149.85           | 13,915.05                                                                                      | 12,457.                                                                                             | 6,897.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 2,415,503.99        | 2,674,494.90                                                                                   | 2,743,420.                                                                                          | 2,926,082.                                               |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                                                |                                                                                                     |                                                          |                                                 |
| HOUSEHOLD EXPENSE                          | 3051                               | 1,202.60            | 1,380.70                                                                                       | 1,485.                                                                                              | 1,485.                                                   |                                                 |
| FOOD                                       | 3091                               | 8,401.65            | 10,639.54                                                                                      | 11,979.                                                                                             | 11,979.                                                  |                                                 |
| OFFICE EXPENSE                             | 3111                               | 15,917.26           | 16,041.32                                                                                      | 20,958.                                                                                             | 20,958.                                                  |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 48.61               | 201.01                                                                                         | 98.                                                                                                 | 98.                                                      |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES              | 3131                               | 1,490.57            | 75.35                                                                                          | 1,318.                                                                                              | 1,318.                                                   |                                                 |
| PHARMACEUTICALS                            | 3151                               | 50,897.65           | 29,590.33                                                                                      | 42,994.                                                                                             | 42,994.                                                  |                                                 |
| SMALL TOOLS AND INSTRUMENTS                | 3171                               | .00                 | 15.98                                                                                          | 50.                                                                                                 | 50.                                                      |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | 2,743.06            | 4,545.10                                                                                       | 4,852.                                                                                              | 4,852.                                                   |                                                 |
| COMMUNICATIONS                             | 3291                               | 36,177.56           | 37,452.05                                                                                      | 44,140.                                                                                             | 44,140.                                                  |                                                 |
| MEMBERSHIPS AND DUES                       | 3331                               | 312.00              | 260.00                                                                                         | 260.                                                                                                | 260.                                                     |                                                 |
| TRANSPORTATION                             | 3351                               | 21,762.35           | 24,862.91                                                                                      | 29,549.                                                                                             | 29,549.                                                  |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 19,597.98           | 29,828.83                                                                                      | 33,300.                                                                                             | 33,300.                                                  |                                                 |
| TRAVEL                                     | 3361                               | 1,260.14            | 1,195.60                                                                                       | 630.                                                                                                | 630.                                                     |                                                 |
| TRAINING                                   | 3362                               | .00                 | 1,730.00                                                                                       | 0.                                                                                                  | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | 22,781.38           | 41,501.29                                                                                      | 272,662.                                                                                            | 35,000.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 366,060.91          | 438,236.15                                                                                     | 514,865.                                                                                            | 473,296.                                                 |                                                 |
| MED, DENTAL & LAB SVC & SUP                | 3412                               | 494,087.18          | 1,036,242.56                                                                                   | 541,462.                                                                                            | 541,462.                                                 |                                                 |
| ADMIN & FINANCIAL SERVICES                 | 3413                               | 82,448.48           | 131,444.25                                                                                     | 0.                                                                                                  | 0.                                                       |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS             | 3471                               | 49,627.77           | 43,379.95                                                                                      | 44,150.                                                                                             | 44,150.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 12,758.85           | 16,682.88                                                                                      | 16,810.                                                                                             | 16,810.                                                  |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS             | 3571                               | 137,716.00          | .00                                                                                            | 123,434.                                                                                            | 123,434.                                                 |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 111,583.39          | 118,394.73                                                                                     | 126,915.                                                                                            | 126,915.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 1,436,877.39        | 1,983,700.53                                                                                   | 1,831,911.                                                                                          | 1,552,680.                                               |                                                 |
| FIXED ASSETS                               |                                    |                     |                                                                                                |                                                                                                     |                                                          |                                                 |
| EQUIPMENT                                  | 5311                               | 4,583.76            | 1,230.59                                                                                       | 0.                                                                                                  | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                         |                                    | 4,583.76            | 1,230.59                                                                                       | 0.                                                                                                  | 0.                                                       |                                                 |
| EXPEND TRANSFERS AND REIMBURSE             |                                    |                     |                                                                                                |                                                                                                     |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND              | 6331                               | -147,959.82         | -70,109.59                                                                                     | -178,807.                                                                                           | -47,632.                                                 |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE       |                                    | -147,959.82         | -70,109.59                                                                                     | -178,807.                                                                                           | -47,632.                                                 |                                                 |
| GRAND TOTAL MENTAL HLTH SERV SOUTH REG 442 |                                    | 3,709,005.32        | 4,589,316.43                                                                                   | 4,396,524.                                                                                          | 4,431,130.                                               |                                                 |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: REV SHARING MENTAL HEALTH 443  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                     |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE              | 3391                               | 23,479.00           | .00                                                                | 0.                                                                      | 0.                                                       | Revenue Sharing                                 |
| PROFESSIONAL & SPECIALIZED SER            | 3411                               | 560,861.00          | 530,999.00                                                         | 530,999.                                                                | 293,412.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES               |                                    | 584,340.00          | 530,999.00                                                         | 530,999.                                                                | 293,412.                                                 |                                                 |
| GRAND TOTAL REV SHARING MENTAL HEALTH 443 |                                    | 584,340.00          | 530,999.00                                                         | 530,999.                                                                | 293,412.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ALC & DRUG ABUSE SER ADMIN 444  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 230,257.88          | 327,727.63                                                         | 365,094.                                                                | 384,750.                                                 |                                                 |
| SICK LEAVE EXCLUDED FROM FICA              | 1016                               | .00                 | .00                                                                | 0.                                                                      | 9,623.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 31,383.03           | 39,670.94                                                          | 51,316.                                                                 | 62,736.                                                  |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 11,046.77           | 16,383.98                                                          | 18,743.                                                                 | 19,883.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 10,543.41           | 17,106.87                                                          | 16,871.                                                                 | 18,121.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 1,689.95            | 3,418.04                                                           | 6,498.                                                                  | 7,658.                                                   |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 1,348.35            | 1,865.39                                                           | 2,082.                                                                  | 1,178.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 286,269.39          | 406,172.85                                                         | 460,604.                                                                | 503,949.                                                 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| FOOD                                       | 3091                               | .00                 | 265.89                                                             | 1,080.                                                                  | 1,080.                                                   |                                                 |
| OFFICE EXPENSE                             | 3111                               | 5,813.44            | 10,332.42                                                          | 9,500.                                                                  | 9,500.                                                   |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 162.52              | 361.02                                                             | 450.                                                                    | 450.                                                     |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | 195.36              | 216.22                                                             | 400.                                                                    | 400.                                                     |                                                 |
| COMMUNICATIONS                             | 3291                               | 3,872.12            | 4,894.37                                                           | 4,000.                                                                  | 6,208.                                                   |                                                 |
| TRANSPORTATION                             | 3351                               | 2,243.33            | 3,301.23                                                           | 2,000.                                                                  | 2,000.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 387.32              | 1,209.28                                                           | 1,800.                                                                  | 1,800.                                                   |                                                 |
| TRAVEL                                     | 3361                               | 325.87              | 694.39                                                             | 800.                                                                    | 800.                                                     |                                                 |
| TRAINING                                   | 3362                               | .00                 | 105.00                                                             | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | 34,283.00           | 679.41                                                             | 58,004.                                                                 | 205,606.                                                 |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 2,478,715.81        | 1,500.00                                                           | 7,000.                                                                  | 7,000.                                                   |                                                 |
| ADMIN & FINANCIAL SERVICES                 | 3413                               | 60,617.46           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| DATA PROCESSING SERVICES                   | 3431                               | 2,352.35            | 1,237.18                                                           | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 8,491.85            | 11,201.00                                                          | 10,127.                                                                 | 10,127.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 2,597,460.43        | 35,997.41                                                          | 95,161.                                                                 | 244,971.                                                 |                                                 |
| GRAND TOTAL ALC & DRUG ABUSE SER ADMIN 444 |                                    | 2,883,729.82        | 442,170.26                                                         | 555,765.                                                                | 748,920.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ALCOHOLISM PROGRAM 445  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 182,074.22          | 450,833.41                                                         | 184,862.                                                                | 192,090.                                                 |                                                 |
| OVERTIME                             | 1015                               | 572.65              | 3,215.69                                                           | 1,000.                                                                  | 1,000.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 5,848.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 24,007.31           | 53,941.96                                                          | 27,344.                                                                 | 32,958.                                                  |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 9,512.68            | 24,958.28                                                          | 11,148.                                                                 | 12,083.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 11,000.93           | 26,856.38                                                          | 12,907.                                                                 | 14,252.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 608.90              | 706.30                                                             | 438.                                                                    | 527.                                                     |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 1,063.08            | 2,573.40                                                           | 1,042.                                                                  | 586.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 228,839.77          | 563,085.42                                                         | 238,741.                                                                | 259,344.                                                 |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 1,035.60            | 1,809.36                                                           | 3,450.                                                                  | 3,450.                                                   |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 80.64               | 2,086.61                                                           | 1,900.                                                                  | 1,900.                                                   |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071                               | .00                 | 6,554.31                                                           | 5,250.                                                                  | 5,250.                                                   |                                                 |
| FOOD                                 | 3091                               | 67.05               | 4,203.54                                                           | 5,200.                                                                  | 5,200.                                                   |                                                 |
| OFFICE EXPENSE                       | 3111                               | 583.48              | 865.72                                                             | 500.                                                                    | 500.                                                     |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | .00                 | .18                                                                | 100.                                                                    | 100.                                                     |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131                               | .00                 | 6.19                                                               | 100.                                                                    | 100.                                                     |                                                 |
| PHARMACEUTICALS                      | 3151                               | .00                 | 96.63                                                              | 50.                                                                     | 50.                                                      |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 293.86              | 554.98                                                             | 650.                                                                    | 650.                                                     |                                                 |
| COMMUNICATIONS                       | 3291                               | 1,515.71            | 4,535.55                                                           | 1,650.                                                                  | 5,147.                                                   |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | .00                 | .00                                                                | 50.                                                                     | 50.                                                      |                                                 |
| TRANSPORTATION                       | 3351                               | 955.81              | 1,191.75                                                           | 450.                                                                    | 450.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 2,156.76            | 4,006.29                                                           | 2,200.                                                                  | 2,200.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 258.65              | 363.51                                                             | 30,648.                                                                 | 6,548.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | .00                 | 1,164,784.50                                                       | 1,400,881.                                                              | 1,382,432.                                               |                                                 |
| MED, DENTAL & LAB SVC & SUP          | 3412                               | 3,444.00            | 183,131.83                                                         | 100,696.                                                                | 100,696.                                                 |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 71.40               | 390.44                                                             | 1,000.                                                                  | 1,000.                                                   |                                                 |
| RENTS & LEASES-LAND, STRUC, IMPS     | 3571                               | 12,108.00           | 73,918.00                                                          | 58,878.                                                                 | 58,878.                                                  |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 342.52              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 22,913.48           | 1,448,499.39                                                       | 1,613,653.                                                              | 1,574,601.                                               |                                                 |
| GRAND TOTAL ALCOHOLISM PROGRAM       | 445                                | 251,753.25          | 2,011,584.81                                                       | 1,852,394.                                                              | 1,833,945.                                               |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
BUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: DRUG ABUSE PROGRAM 446  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 443,588.53          | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| OVERTIME                             | 1015                               | 6,691.21            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 49,276.71           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 24,769.56           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 27,182.99           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 525.05              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 2,924.25            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 554,958.30          | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 648.11              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 1,949.95            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071                               | 6,346.16            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| FOOD                                 | 3091                               | 105,462.21          | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| OFFICE EXPENSE                       | 3111                               | 1,020.09            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131                               | 357.26              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| PHARMACEUTICALS                      | 3151                               | 1,532.98            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 386.14              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                       | 3291                               | 3,739.83            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 15.00               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION                       | 3351                               | 1,635.12            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 2,057.40            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 80.00               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 74,973.97           | 1,760,132.00                                                       | 2,042,628.                                                              | 2,339,198.                                               |                                                 |
| MED, DENTAL & LAB SVC & SUP          | 3412                               | 25,262.16           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS       | 3471                               | 69,687.06           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 1,273.61            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 157,008.00          | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 7,223.64            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 460,658.69          | 1,760,132.00                                                       | 2,042,628.                                                              | 2,339,198.                                               |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 1,461.94            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | 1,461.94            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL DRUG ABUSE PROGRAM       | 446                                | 1,017,078.93        | 1,760,132.00                                                       | 2,042,628.                                                              | 2,339,198.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: REV SHARING ALCOHOL & DRUG 447  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES             | 3031                               | 1,579.96            | .00                                                                | 0.                                                           | 0.                                                       | Revenue                                         |
| HOUSEHOLD EXPENSE                          | 3051                               | 2,384.20            | .00                                                                | 0.                                                           | 0.                                                       | Sharing                                         |
| OFFICE EXPENSE                             | 3111                               | 4,353.18            | .00                                                                | 0.                                                           | 0.                                                       |                                                 |
| TRANSPORTATION                             | 3351                               | 7,277.01            | .00                                                                | 0.                                                           | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | 298.08              | .00                                                                | 0.                                                           | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 811,786.64          | 652,451.00                                                         | 652,451.                                                     | 356,960.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 827,679.07          | 652,451.00                                                         | 652,451.                                                     | 356,960.                                                 |                                                 |
| GRAND TOTAL REV SHARING ALCOHOL & DRUG 447 |                                    | 827,679.07          | 652,451.00                                                         | 652,451.                                                     | 356,960.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: DETENTION FACILITY MED 451  
CLASSIFICATION  
FUNCTION HEALTH AND SANITATION  
ACTIVITY: HEALTH

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 755,324.37          | 925,298.69                                                         | 860,609.                                                                | 925,006.                                                 |                                                 |
| OVERTIME                             | 1015                               | 10,755.08           | 16,489.54                                                          | 13,500.                                                                 | 13,500.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 25,527.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 79,411.12           | 104,837.17                                                         | 124,580.                                                                | 155,926.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 36,531.73           | 45,199.82                                                          | 47,401.                                                                 | 52,742.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 26,869.97           | 32,786.20                                                          | 32,319.                                                                 | 36,867.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 1,309.78            | 1,965.33                                                           | 2,848.                                                                  | 3,342.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 4,482.58            | 5,355.12                                                           | 4,851.                                                                  | 2,831.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 914,684.63          | 1,131,931.87                                                       | 1,086,108.                                                              | 1,215,741.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071                               | 450.34              | 827.31                                                             | 1,813.                                                                  | 1,813.                                                   |                                                 |
| OFFICE EXPENSE                       | 3111                               | 5,469.50            | 5,462.10                                                           | 6,524.                                                                  | 6,524.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 267.87              | 258.35                                                             | 150.                                                                    | 150.                                                     |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131                               | 15,636.64           | 15,348.58                                                          | 14,421.                                                                 | 14,421.                                                  |                                                 |
| PHARMACEUTICALS                      | 3151                               | 48,319.61           | 37,550.17                                                          | 46,000.                                                                 | 46,000.                                                  |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 1,072.36            | 931.44                                                             | 1,500.                                                                  | 1,500.                                                   |                                                 |
| COMMUNICATIONS                       | 3291                               | 6,189.99            | 5,834.99                                                           | 6,000.                                                                  | 8,232.                                                   |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 42.00               | .00                                                                | 50.                                                                     | 50.                                                      |                                                 |
| TRANSPORTATION                       | 3351                               | 1,573.11            | 1,753.24                                                           | 2,080.                                                                  | 2,080.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 2,270.83            | 2,772.22                                                           | 2,500.                                                                  | 2,771.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | .00                 | 24.00                                                              | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 171,131.49          | 219,894.21                                                         | 176,262.                                                                | 240,362.                                                 |                                                 |
| MED, DENTAL & LAB SVC & SUP          | 3412                               | 1,199,228.55        | 1,154,090.36                                                       | 1,189,176.                                                              | 1,189,176.                                               |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | 25,836.00           | 7,085.96                                                           | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS       | 3471                               | 37,294.73           | 44,456.31                                                          | 63,000.                                                                 | 63,000.                                                  |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 4,704.00            | 7,453.55                                                           | 4,184.                                                                  | 4,184.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 10,055.51           | 12,018.75                                                          | 13,527.                                                                 | 14,349.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 1,529,542.53        | 1,515,761.54                                                       | 1,527,187.                                                              | 1,594,612.                                               |                                                 |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | .00                 | 2,585.61                                                           | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |                                    | .00                 | 2,585.61                                                           | 0.                                                                      | 0.                                                       |                                                 |
| EXPEND TRANSFERS & REIMBURSE         |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -38,027.96          | -45,767.14                                                         | -64,670.                                                                | -64,670.                                                 |                                                 |
| TOTAL EXPEND TRANSFERS & REIMBURSE   |                                    | -38,027.96          | -45,767.14                                                         | -64,670.                                                                | -64,670.                                                 |                                                 |
| GRAND TOTAL DETENTION FACILITY MED   | 451                                | 2,406,199.20        | 2,604,511.88                                                       | 2,548,625.                                                              | 2,745,683.                                               |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIABUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAILSTATE CONTROLLER  
COUNTY BUDGET ACT  
1964UNIT TITLE: EMERGENCY MEDICAL SERVICES 472  
CLASSIFICATION  
FUNCTION: HEALTH AND SANITATION  
ACTIVITY: HOSPITAL CARECOUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                         | 1011                               | 72,315.99           | 83,221.19                                                          | 82,411.                                                                 | 87,514.                                                  |                                                 |
| OVERTIME                                   | 1015                               | 80.75               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA              | 1016                               | .00                 | .00                                                                | 0.                                                                      | 2,409.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT             | 1211                               | 6,796.73            | 12,095.67                                                          | 12,904.                                                                 | 15,803.                                                  |                                                 |
| CNTY CONTRIB TO FICA                       | 1311                               | 3,842.49            | 4,590.08                                                           | 4,720.                                                                  | 4,978.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS             | 1411                               | 3,462.19            | 4,543.85                                                           | 4,301.                                                                  | 4,613.                                                   |                                                 |
| OTHER EMPLOYEE BENEFITS                    | 1511                               | 1,113.00            | 430.38                                                             | 1,315.                                                                  | 1,581.                                                   |                                                 |
| COMPENSATION INSURANCE                     | 1611                               | 424.08              | 471.11                                                             | 470.                                                                    | 269.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS       |                                    | 88,035.23           | 105,352.28                                                         | 106,121.                                                                | 117,167.                                                 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| FOOD                                       | 3091                               | 213.26              | 246.40                                                             | 300.                                                                    | 30.                                                      |                                                 |
| OFFICE EXPENSE                             | 3111                               | 2,526.59            | 3,885.85                                                           | 3,037.                                                                  | 3,037.                                                   |                                                 |
| REPROGRAPHIC SERVICES                      | 3112                               | 5,796.33            | 4,295.63                                                           | 4,800.                                                                  | 4,800.                                                   |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | 105.00              | 219.67                                                             | 75.                                                                     | 75.                                                      |                                                 |
| MAINT-ELECTRONIC EQUIPMENT                 | 3251                               | 17,408.38           | 19,213.40                                                          | 18,132.                                                                 | 22,212.                                                  |                                                 |
| COMMUNICATIONS                             | 3291                               | 6,742.04            | 6,020.14                                                           | 5,197.                                                                  | 7,197.                                                   |                                                 |
| TRANSPORTATION                             | 3351                               | 590.68              | 397.16                                                             | 296.                                                                    | 296.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE             | 3354                               | 2,737.20            | 1,964.00                                                           | 1,439.                                                                  | 2,039.                                                   |                                                 |
| TRAVEL                                     | 3361                               | 116.12              | 240.00                                                             | 283.                                                                    | 283.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | 222,961.00          | 261,859.68                                                         | 304,488.                                                                | 340,800.                                                 |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 671,573.98          | 854,917.08                                                         | 654,010.                                                                | 891,840.                                                 |                                                 |
| MED, DENTAL & LAB SVC & SUP                | 3412                               | 210.00              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| DATA PROCESSING SERVICES                   | 3431                               | 1,126.46            | 1,141.32                                                           | 986.                                                                    | 986.                                                     |                                                 |
| CENTRAL COLLECTIONS SERVICES               | 3451                               | 2,871.90            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 5,124.00            | 5,193.55                                                           | 5,179.                                                                  | 5,179.                                                   |                                                 |
| RENTS & LEASES-LAND, STRUC, IMPS           | 3571                               | 3,752.00            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                           | 3575                               | 2,986.18            | 5,159.02                                                           | 5,720.                                                                  | 6,463.                                                   |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 946,843.12          | 1,164,752.90                                                       | 1,003,942.                                                              | 1,285,237.                                               |                                                 |
| FIXED ASSETS                               |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                  | 5311                               | 929.75              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                         |                                    | 929.75              | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL EMERGENCY MEDICAL SERVICES 472 |                                    | 1,035,808.10        | 1,270,105.18                                                       | 1,110,063.                                                              | 1,402,404.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE MEDICAL CARE FINANCING 476  
CLASSIFICATION  
FUNCTION HEALTH AND SANITATION  
ACTIVITY HOSPITAL CARE

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS  |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|----------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79    | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| OTHER CHARGES                        |                                    |                      |                                                                    |                                                                         |                                                          |                                                 |
| GENERAL RELIEF                       | 4211                               | 28,814.19            | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GENERAL RELIEF                       | 4211                               | 787,671.06           | .00                                                                | 0.                                                                      | 0.                                                       | Revenue Sharing                                 |
| ENTERPRISE FUND SUBSIDY              | 4811                               | 1,276,115.46         | 12,892,444.39                                                      | 8,123,658.                                                              | 11,079,215.                                              |                                                 |
| ENTERPRISE FUND SUBSIDY              | 4811                               | 430,499.85           | .00                                                                | 0.                                                                      | 0.                                                       | Anti-Recession                                  |
| ENTERPRISE FUND SUBSIDY              | 4811                               | 12,568,049.63        | 6,132,706.00                                                       | 6,339,480.                                                              | 6,433,604.                                               | Revenue Sharing                                 |
| TOTAL OTHER CHARGES                  |                                    | 1,304,929.65         | 12,892,444.39                                                      | 8,123,658.                                                              | 11,079,215.                                              |                                                 |
| TOTAL OTHER CHARGES                  |                                    | 13,355,720.69        | 6,132,706.00                                                       | 6,339,480.                                                              | 6,433,604.                                               | Revenue Sharing                                 |
| TOTAL OTHER CHARGES                  |                                    | 430,499.85           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL MEDICAL CARE FINANCING   | 476                                | 1,304,929.65         | 12,892,444.39                                                      | 8,123,658.                                                              | 11,079,215.                                              |                                                 |
| GRAND TOTAL MEDICAL CARE FINANCING   | 476                                | 13,355,720.69        | 6,132,706.00                                                       | 6,339,480.                                                              | 6,433,604.                                               | Revenue Sharing                                 |
| GRAND TOTAL MEDICAL CARE FINANCING   | 476                                | 430,499.85           | .00                                                                | 0.                                                                      | 0.                                                       | Anti-Recession                                  |
| Note - Memorandum Only               |                                    |                      |                                                                    |                                                                         |                                                          |                                                 |
|                                      |                                    | Highland<br>Hospital | Fairmont<br>Hospital                                               | Total                                                                   |                                                          |                                                 |
| P.C.R.P.<br>Write-offs               |                                    | 2,281,000.           | 843,794.                                                           | 3,124,794.                                                              |                                                          |                                                 |
| Program<br>Contractual<br>Allowances |                                    | 5,974,000.           | 3,252,077.                                                         | 9,226,077.                                                              |                                                          |                                                 |
| Operating<br>Subsidy                 |                                    | 3,880,727.           | 412,722.                                                           | 4,293,449.                                                              |                                                          |                                                 |
| Equipment                            |                                    | 823,326.             | 45,173.                                                            | 868,499.                                                                |                                                          |                                                 |
| Total                                |                                    | <u>12,959,053.</u>   | <u>4,553,766.</u>                                                  | <u>17,512,819.</u>                                                      |                                                          |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE REV SHARING HEALTH CARE 480  
CLASSIFICATION  
FUNCTION HEALTH AND SANITATION  
ACTIVITY HOSPITAL CARE

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION              | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-----------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                         |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                   |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| PROFESSIONAL & SPECIALIZED SER          | 3411                               | 1,528,700.00        | 1,590,667.00                                                       | 1,590,667.                                                              | 914,564.                                                 | Revenue                                         |
| DATA PROCESSING SERVICES                | 3431                               | .00                 | 5.80                                                               | 0.                                                                      | 0.                                                       | Sharing                                         |
| TOTAL SERVICES AND SUPPLIES             |                                    | 1,528,700.00        | 1,590,672.80                                                       | 1,590,667.                                                              | 914,564.                                                 |                                                 |
| GRAND TOTAL REV SHARING HEALTH CARE 480 |                                    | 1,528,700.00        | 1,590,672.80                                                       | 1,590,667.                                                              | 914,564.                                                 |                                                 |

# **PUBLIC WAYS AND FACILITIES**



**Public Ways  
Transportation Systems  
Parking Facilities**







COUNTY OF ALAMEDA  
STATE OF CALIFORNIABUDGET FOR THE FISCAL YEAR 1980-81  
BUDGET UNIT EXPENDITURE DETAILSTATE CONTROLLER  
COUNTY BUDGET ACT  
1964UNIT TITLE: ROAD & BRIDGE MAINTENANCE 509  
CLASSIFICATION  
FUNCTION: PUBLIC WAYS AND FACILITIES  
ACTIVITY: PUBLIC WAYSCOUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 3,191,222.33        | 3,264,726.08                                            | 3,648,960.                                                   | 4,034,871.                                               |                                                 |
| OVERTIME                             | 1015                               | 37,162.54           | 47,187.78                                               | 39,123.                                                      | 39,123.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                     | 0.                                                           | 106,133.                                                 |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 426,232.29          | 446,725.80                                              | 547,856.                                                     | 645,176.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 163,421.17          | 175,252.08                                              | 209,312.                                                     | 219,283.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 173,558.48          | 169,890.48                                              | 160,356.                                                     | 176,057.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 4,394.50            | 6,120.52                                                | 13,803.                                                      | 16,460.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 27,553.68           | 23,846.46                                               | 25,898.                                                      | 18,614.                                                  |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 4,023,544.99        | 4,133,749.20                                            | 4,645,308.                                                   | 5,255,717.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031                               | 3,087.90            | 5,766.19                                                | 5,600.                                                       | 5,600.                                                   |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 5,524.37            | 4,819.42                                                | 6,470.                                                       | 6,470.                                                   |                                                 |
| OFFICE EXPENSE                       | 3111                               | 19,682.98           | 23,942.28                                               | 23,680.                                                      | 23,680.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 4,443.13            | 2,567.67                                                | 5,600.                                                       | 5,600.                                                   |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131                               | 417.78              | 362.52                                                  | 890.                                                         | 890.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171                               | 1,306.40            | 2,258.80                                                | 2,000.                                                       | 2,000.                                                   |                                                 |
| MAINT-STRUCTURES AND IMPS            | 3211                               | 2,398.01            | 30,139.18                                               | 14,000.                                                      | 14,000.                                                  |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 417,313.25          | 477,873.65                                              | 518,636.                                                     | 518,636.                                                 |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 4,452.53            | 3,545.48                                                | 7,900.                                                       | 7,900.                                                   |                                                 |
| UTILITIES                            | 3271                               | 324,819.74          | 383,003.38                                              | 532,170.                                                     | 532,170.                                                 |                                                 |
| COMMUNICATIONS                       | 3291                               | 12,905.17           | 16,923.35                                               | 25,300.                                                      | 25,300.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 645.00              | 350.00                                                  | 750.                                                         | 750.                                                     |                                                 |
| TRANSPORTATION                       | 3351                               | 96.76               | 101.60                                                  | 160.                                                         | 160.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 133.34              | 3.61                                                    | 150.                                                         | 150.                                                     |                                                 |
| TRAVEL                               | 3361                               | 515.14              | 457.00                                                  | 1,820.                                                       | 1,820.                                                   |                                                 |
| TRAINING                             | 3362                               | 85.00               | 387.25                                                  | 600.                                                         | 600.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 604,296.55          | 903,761.34                                              | 909,960.                                                     | 909,960.                                                 |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 3,072,296.13        | 1,989,538.13                                            | 4,133,270.                                                   | 3,929,882.                                               |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 25,322.88           | 17,690.17                                               | 27,452.                                                      | 27,452.                                                  |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS       | 3471                               | 90,046.04           | 423,191.74                                              | 604,544.                                                     | 573,044.                                                 |                                                 |
| OTHER INSURANCE & SURETY BONDS       | 3531                               | 84.00               | .00                                                     | 1,500.                                                       | 0.                                                       |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 25,681.95           | 30,552.57                                               | 38,300.                                                      | 38,300.                                                  |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 550.00              | 1,518.00                                                | 1,500.                                                       | 1,500.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 36,635.88           | 36,318.33                                               | 42,800.                                                      | 42,800.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 4,652,739.93        | 4,355,071.66                                            | 6,905,052.                                                   | 6,668,664.                                               |                                                 |
| OTHER CHARGES                        |                                    |                     |                                                         |                                                              |                                                          |                                                 |
| CONTRIB TO CITIES & TOWNS            | 4371                               | 3,054,132.00        | 1,887,080.00                                            | 1,100,000.                                                   | 1,100,000.                                               |                                                 |
| RIGHTS OF WAY                        | 4611                               | 206,285.50          | 179,293.50                                              | 200,000.                                                     | 200,000.                                                 |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
STATE CONTROLLER  
COUNTY BUDGET ACT  
1964  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ROAD & BRIDGE MAINTENANCE 509  
CLASSIFICATION  
FUNCTION: PUBLIC WAYS AND FACILITIES  
ACTIVITY: PUBLIC WAYS

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                           |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| TOTAL OTHER CHARGES                       |                                    | 3,260,417.50        | 2,066,373.50                                                       | 1,300,000.                                                   | 1,300,000.                                               |                                                 |
| FIXED ASSETS                              |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| STRUCTURES AND IMPROVEMENTS               | 5111                               | .00                 | .00                                                                | 10,000.                                                      | 10,000.                                                  |                                                 |
| EQUIPMENT                                 | 5311                               | 231,452.39          | 213,554.97                                                         | 208,940.                                                     | 208,940.                                                 |                                                 |
| TOTAL FIXED ASSETS                        |                                    | 231,452.39          | 213,554.97                                                         | 218,940.                                                     | 218,940.                                                 |                                                 |
| EXPEND TRANSFERS AND REIMBURSE            |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND             | 6331                               | -317,763.02         | -316,723.43                                                        | -329,840.                                                    | -329,840.                                                |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE      |                                    | -317,763.02         | -316,723.43                                                        | -329,840.                                                    | -329,840.                                                |                                                 |
| GRAND TOTAL ROAD & BRIDGE MAINTENANCE 509 |                                    | 11,850,391.79       | 10,452,025.90                                                      | 12,739,460.                                                  | 13,113,481.                                              |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

UNIT TITLE: ROAD AND BRIDGE MAINTENANCE

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 1980-81CLASSIFICATION  
FUNCTION: PUBLIC WAYS AND FACILITIES  
ACTIVITY: Public WaysCOUNTY BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                            | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                |                                                                                                  |                                                                                                                            | FUND<br>(GENERAL UNLESS<br>OTHERWISE INDICATED) |
|-------------------------------------------------------|------------------------------------|---------------------|--------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|
|                                                       |                                    | ACTUAL<br>1978-79   | ACTUAL<br>ESTIMATED<br>1979-80 | <input checked="" type="checkbox"/> REQUESTED<br><input type="checkbox"/> RECOMMENDED<br>1980-81 | <input checked="" type="checkbox"/> APPROVED/ADOPTED<br><input type="checkbox"/> BY THE BOARD<br>OF SUPERVISORS<br>1980-81 |                                                 |
| <u>ADMINISTRATION &amp; UNDISTRIBUTED ENGINEERING</u> |                                    |                     |                                |                                                                                                  |                                                                                                                            |                                                 |
| Administrative Expense                                |                                    | 886,321.            | 895,235.                       | 975,340.                                                                                         | 975,340.                                                                                                                   | Road                                            |
| Undistributed Engineering                             |                                    | 520,537.            | 668,385.                       | 768,645.                                                                                         | 768,645.                                                                                                                   |                                                 |
| TOTAL ADMINISTRATION & UNDISTRIBUTED ENGINEERING      |                                    | 1,406,858.          | 1,563,620.                     | 1,743,985.                                                                                       | 1,743,985.                                                                                                                 |                                                 |
| <u>CONSTRUCTION</u>                                   |                                    |                     |                                |                                                                                                  |                                                                                                                            |                                                 |
| Select Roads                                          |                                    | 2,759,948.          | 2,614,772.                     | 3,730,983.                                                                                       | 3,839,942.                                                                                                                 |                                                 |
| Minor Roads                                           |                                    | 554,795.            | 461,430.                       | 614,875.                                                                                         | 677,637.                                                                                                                   |                                                 |
| TOTAL CONSTRUCTION                                    |                                    | 3,314,743.          | 3,076,202.                     | 4,345,858.                                                                                       | 4,517,579.                                                                                                                 |                                                 |
| <u>MAINTENANCE</u>                                    |                                    |                     |                                |                                                                                                  |                                                                                                                            |                                                 |
| Select and Minor Roads                                |                                    | 3,490,724.          | 3,324,957.                     | 4,855,900.                                                                                       | 5,058,200.                                                                                                                 |                                                 |
| TOTAL MAINTENANCE                                     |                                    | 3,490,724.          | 3,324,957.                     | 4,855,900.                                                                                       | 5,058,200.                                                                                                                 |                                                 |
| <u>ACQUISITION</u>                                    |                                    |                     |                                |                                                                                                  |                                                                                                                            |                                                 |
| Plant                                                 |                                    | 2,000.              | -0-                            | 10,000.                                                                                          | 10,000.                                                                                                                    |                                                 |
| Equipment                                             |                                    | 230,662.            | 213,555.                       | 208,940.                                                                                         | 208,940.                                                                                                                   |                                                 |
| TOTAL ACQUISITION                                     |                                    | 232,662.            | 213,555.                       | 218,940.                                                                                         | 218,940.                                                                                                                   |                                                 |
| <u>AID TO OTHER GOVERNMENTAL AGENCIES</u>             |                                    |                     |                                |                                                                                                  |                                                                                                                            |                                                 |
| Mayors' Formula Program                               |                                    | 3,056,132.          | 1,887,080.                     | 1,100,000.                                                                                       | 1,100,000.                                                                                                                 |                                                 |
| Other Aid                                             |                                    | 504,073.            | 579,735.                       | 666,700.                                                                                         | 666,700.                                                                                                                   |                                                 |
| TOTAL AID TO OTHER GOVERNMENTAL AGENCIES              |                                    | 3,560,205.          | 2,466,815.                     | 1,766,700.                                                                                       | 1,766,700.                                                                                                                 |                                                 |
| <u>ADJUSTMENTS AND OTHER EXPENDITURES</u>             |                                    |                     |                                |                                                                                                  |                                                                                                                            |                                                 |
| Adjustments and Other Expenditures                    |                                    | 110,500.            | 123,600.                       | 137,917.                                                                                         | 137,917.                                                                                                                   |                                                 |
| TOTAL ADJUSTMENTS AND OTHER EXPENDITURES              |                                    | 110,500.            | 123,600.                       | 137,917.                                                                                         | 137,917.                                                                                                                   |                                                 |
| <u>EXPENDITURE TRANSFERS AND REIMBURSEMENTS</u>       |                                    |                     |                                |                                                                                                  |                                                                                                                            |                                                 |
| Net Reimbursable Work                                 |                                    | ( 265,300.)         | ( 316,723.)                    | ( 329,840.)                                                                                      | ( 329,840.)                                                                                                                |                                                 |
| TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS        |                                    | ( 265,300.)         | ( 316,723.)                    | ( 329,840.)                                                                                      | ( 329,840.)                                                                                                                |                                                 |
| GRAND TOTAL                                           |                                    | 11,850,392.         | 10,452,026.                    | 12,739,460.                                                                                      | 13,113,481.                                                                                                                |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET UNIT EXPENDITURE DETAIL**  
BUDGET FOR THE FISCAL YEAR 1980-81

UNIT TITLE: ROAD AND BRIDGE MAINTENANCE  
CLASSIFICATION  
FUNCTION: Public Ways and Facilities  
ACTIVITY: Public Ways

IMPROVEMENT AND CONSTRUCTION PROGRAM

Bicycle Path Projects

|                  |             |
|------------------|-------------|
| Mines Road       | \$ 130,000. |
| Scarlett Court   | 52,000.     |
| South Vasco Road | 77,000.     |
| Sunol Boulevard  | 130,000.    |

|                                     |         |
|-------------------------------------|---------|
| Bridge Rehabilitation, Kilkare Road | 58,000. |
|-------------------------------------|---------|

|                                        |          |
|----------------------------------------|----------|
| Bridge Replacement, High Street Bridge | 116,000. |
|----------------------------------------|----------|

|                                   |          |
|-----------------------------------|----------|
| Cooperative Project with Caltrans | 515,000. |
|-----------------------------------|----------|

|                      |          |
|----------------------|----------|
| Drainage Corrections | 130,000. |
|----------------------|----------|

|                        |         |
|------------------------|---------|
| Guardrail Installation | 65,000. |
|------------------------|---------|

|                              |          |
|------------------------------|----------|
| Railroad Track Consolidation | 100,000. |
|------------------------------|----------|

|                     |          |
|---------------------|----------|
| Resurfacing Program | 450,000. |
|---------------------|----------|

Roadway Improvement:

|                                       |          |
|---------------------------------------|----------|
| Del Valle Road                        | 258,000. |
| Fairview Avenue                       | 610,000. |
| Nielson Avenue                        | 78,000.  |
| Redwood Road - Grove Way Intersection | 148,000. |
| San Ramon Frontage Road               | 515,000. |

|                            |          |
|----------------------------|----------|
| Timber Bridge Replacements | 180,000. |
|----------------------------|----------|

Traffic Signal Projects:

|                                            |          |
|--------------------------------------------|----------|
| Amador Valley Boulevard-Regional Street    | 130,000. |
| Cull Canyon Road-Heyer Avenue              | 130,000. |
| Redwood Road - Seven Hills Road            | 58,000.  |
| Stanley Boulevard - Shadow Cliffs Regional | 32,000.  |

|                                    |                 |
|------------------------------------|-----------------|
| Miscellaneous Roadway Improvements | <u>555,579.</u> |
|------------------------------------|-----------------|

|       |                     |
|-------|---------------------|
| TOTAL | <u>\$4,517,579.</u> |
|-------|---------------------|



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: TRANSPORTATION 517  
CLASSIFICATION  
FUNCTION: PUBLIC WAYS AND FACILITIES  
ACTIVITY: TRANSPORTATION SYSTEMS

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION     | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES          |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| PROFESSIONAL & SPECIALIZED SER | 3411                               | 88,704.00           | 60,762.50                                                          | 127,551.                                                     | 127,551.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES    |                                    | 88,704.00           | 60,762.50                                                          | 127,551.                                                     | 127,551.                                                 |                                                 |
| GRAND TOTAL TRANSPORTATION     | 517                                | 88,704.00           | 60,762.50                                                          | 127,551.                                                     | 127,551.                                                 |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

**BUDGET FOR THE FISCAL YEAR 1980-81**  
**BUDGET UNIT EXPENDITURE DETAIL**

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: PARATRANSIT SERVICES 525

CLASSIFICATION

FUNCTION: PUBLIC WAYS AND FACILITIES

ACTIVITY: TRANSPORTATION SYSTEMS

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                         |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|---------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 19,039.53           | 36,120.15                                               | 43,174.                                                                 | 46,226.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                     | 0.                                                                      | 825.                                                     |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 2,569.90            | 5,180.55                                                | 6,908.                                                                  | 8,432.                                                   |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 1,167.17            | 1,814.73                                                | 1,648.                                                                  | 1,705.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 553.23              | 1,558.60                                                | 2,038.                                                                  | 2,207.                                                   |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 65.47               | 118.83                                                  | 438.                                                                    | 527.                                                     |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 97.07               | 159.95                                                  | 192.                                                                    | 128.                                                     |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 23,492.37           | 44,952.81                                               | 54,398.                                                                 | 60,050.                                                  |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                         |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 714.57              | 1,834.55                                                | 1,610.                                                                  | 1,610.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | .00                 | .00                                                     | 100.                                                                    | 100.                                                     |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | .00                 | 27.00                                                   | 50.                                                                     | 50.                                                      |                                                 |
| COMMUNICATIONS                       | 3291                               | .00                 | .00                                                     | 1,745.                                                                  | 1,745.                                                   |                                                 |
| TRANSPORTATION                       | 3351                               | .00                 | .00                                                     | 100.                                                                    | 100.                                                     |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 214.58              | 363.36                                                  | 430.                                                                    | 430.                                                     |                                                 |
| TRAVEL                               | 3361                               | .00                 | .00                                                     | 100.                                                                    | 100.                                                     |                                                 |
| PUBLICATIONS AND LEGAL NOTICES       | 3371                               | .00                 | .00                                                     | 100.                                                                    | 100.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 618.80              | 1,437.55                                                | 2,710.                                                                  | 2,710.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | .00                 | 241,639.71                                              | 243,845.                                                                | 238,193.                                                 |                                                 |
| ADMIN & FINANCIAL SERVICES           | 3413                               | .00                 | 8,418.91                                                | 0.                                                                      | 0.                                                       |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 164.78              | 641.69                                                  | 706.                                                                    | 706.                                                     |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 1,712.73            | 254,362.77                                              | 251,496.                                                                | 245,844.                                                 |                                                 |
| GRAND TOTAL PARATRANSIT SERVICES     | 525                                | 25,205.10           | 299,315.58                                              | 305,894.                                                                | 305,894.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: PARKING FACILITIES 519  
CLASSIFICATION  
FUNCTION PUBLIC WAYS AND FACILITIES  
ACTIVITY: PARKING FACILITIES

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION     | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES          |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| TRANSPORTATION - MOTOR VEHICLE | 3354                               | 1,240.00            | 1,985.00                                                           | 1,704.                                                                  | 2,442.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER | 3411                               | 58,307.00           | 49,811.00                                                          | 49,811.                                                                 | 58,259.                                                  |                                                 |
| BMD SPACE RENTAL               | 3575                               | 136,834.44          | 164,385.72                                                         | 149,254.                                                                | 188,258.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES    |                                    | 196,381.44          | 216,181.72                                                         | 200,769.                                                                | 248,959.                                                 |                                                 |
| GRAND TOTAL PARKING FACILITIES | 519                                | 196,381.44          | 216,181.72                                                         | 200,769.                                                                | 248,959.                                                 |                                                 |

# **RECREATION AND CULTURAL SERVICES**







STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: VETERANS' MEMORIAL BLDGS 600  
CLASSIFICATION  
FUNCTION: RECREATION  
ACTIVITY: VETERANS' MEMORIAL BLDGS-ALL

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION               | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                          |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS           |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                       | 1011                               | 40,542.44           | 71,316.23                                                          | 67,562.                                                                 | 70,106.                                                  |                                                 |
| OVERTIME                                 | 1015                               | 5,390.57            | 9,300.04                                                           | 7,000.                                                                  | 7,000.                                                   |                                                 |
| SICK LEAVE EXCLUDED FROM FICA            | 1016                               | .00                 | .00                                                                | 0.                                                                      | 1,472.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT           | 1211                               | 4,281.82            | 6,052.41                                                           | 6,607.                                                                  | 7,883.                                                   |                                                 |
| CNTY CONTRIB TO FICA                     | 1311                               | 624.78              | 1,006.54                                                           | 2,843.                                                                  | 3,043.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS           | 1411                               | 1,902.50            | 2,005.94                                                           | 4,203.                                                                  | 4,618.                                                   |                                                 |
| COMPENSATION INSURANCE                   | 1611                               | 750.75              | 1,458.88                                                           | 1,162.                                                                  | 1,238.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS     |                                    | 53,492.86           | 91,140.04                                                          | 89,377.                                                                 | 95,360.                                                  |                                                 |
| SERVICES AND SUPPLIES                    |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| HOUSEHOLD EXPENSE                        | 3051                               | 7,128.84            | 9,405.75                                                           | 9,000.                                                                  | 9,000.                                                   |                                                 |
| OFFICE EXPENSE                           | 3111                               | 97.33               | 95.83                                                              | 185.                                                                    | 185.                                                     |                                                 |
| REPROGRAPHIC SERVICES                    | 3112                               | 86.44               | 88.39                                                              | 110.                                                                    | 110.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS                | 3211                               | 19,250.30           | 6,763.64                                                           | 12,241.                                                                 | 12,241.                                                  |                                                 |
| MAINT-EQUIPMENT                          | 3231                               | 3,166.39            | 5,439.50                                                           | 5,400.                                                                  | 5,400.                                                   |                                                 |
| UTILITIES                                | 3271                               | 39,481.31           | 42,508.98                                                          | 44,700.                                                                 | 59,987.                                                  |                                                 |
| COMMUNICATIONS                           | 3291                               | 1,313.32            | 1,244.85                                                           | 1,700.                                                                  | 3,890.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE             | 3391                               | .00                 | .00                                                                | 120.                                                                    | 120.                                                     |                                                 |
| BMD SPACE RENTAL                         | 3575                               | 26,333.61           | 58,377.26                                                          | 60,580.                                                                 | 61,268.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES              |                                    | 96,857.54           | 123,924.20                                                         | 134,036.                                                                | 152,201.                                                 |                                                 |
| GRAND TOTAL VETERANS' MEMORIAL BLDGS 600 |                                    | 150,350.40          | 215,064.24                                                         | 223,413.                                                                | 247,561.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: REV SHARING RECREATION 610  
CLASSIFICATION  
FUNCTION: RECREATION  
ACTIVITY: RECREATION FACILITIES

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION             | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|----------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                        |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                  |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| PROFESSIONAL & SPECIALIZED SER         | 3411                               | 72,949.75           | .00                                                                | 0.                                                           | 0.                                                       | Revenue                                         |
| TOTAL SERVICES AND SUPPLIES            |                                    | 72,949.75           | .00                                                                | 0.                                                           | 0.                                                       | Sharing                                         |
| GRAND TOTAL REV SHARING RECREATION 610 |                                    | 72,949.75           | .00                                                                | 0.                                                           | 0.                                                       |                                                 |

# EDUCATION



**Library Services**  
**Agricultural Education**





COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: BOARD OF EDUCATION 700  
CLASSIFICATION  
FUNCTION: EDUCATION  
ACTIVITY: SCHOOL ADMINISTRATION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION     | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                                             |                                                                                                  |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------|------------------------------------|---------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> <input type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| OTHER CHARGES                  |                                    |                     |                                                                                             |                                                                                                  |                                                          |                                                 |
| CONTRIB TO SUPER OF SCHOOLS    | 4421                               | 32,087.00           | .00                                                                                         | 0.                                                                                               | 0.                                                       |                                                 |
| TOTAL OTHER CHARGES            |                                    | 32,087.00           | .00                                                                                         | 0.                                                                                               | 0.                                                       |                                                 |
| GRAND TOTAL BOARD OF EDUCATION | 700                                | 32,087.00           | .00                                                                                         | 0.                                                                                               | 0.                                                       |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COUNTY LIBRARY 780  
CLASSIFICATION  
FUNCTION: EDUCATION  
ACTIVITY: LIBRARY SERVICES

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 1,665,663.45        | 2,159,109.70                                                       | 2,302,470.                                                              | 2,502,996.                                               | Library                                         |
| OVERTIME                             | 1015                               | 5.34                | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 63,282.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 157,652.97          | 243,257.61                                                         | 301,329.                                                                | 368,177.                                                 |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 79,131.58           | 104,303.59                                                         | 119,653.                                                                | 130,748.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 85,874.72           | 101,011.48                                                         | 105,397.                                                                | 115,371.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 9,017.14            | 14,837.16                                                          | 18,820.                                                                 | 22,247.                                                  |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 3,583.96            | 4,659.29                                                           | 4,792.                                                                  | 2,798.                                                   |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 2,000,929.16        | 2,627,178.83                                                       | 2,852,461.                                                              | 3,205,619.                                               |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| HOUSEHOLD EXPENSE                    | 3051                               | 38,665.95           | 75,240.42                                                          | 81,065.                                                                 | 81,065.                                                  |                                                 |
| OFFICE EXPENSE                       | 3111                               | 52,866.72           | 67,728.16                                                          | 87,891.                                                                 | 80,000.                                                  |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 10,881.58           | 5,729.73                                                           | 7,500.                                                                  | 7,500.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 32,232.14           | 39,370.84                                                          | 56,954.                                                                 | 50,000.                                                  |                                                 |
| UTILITIES                            | 3271                               | 71,540.81           | 84,120.70                                                          | 127,792.                                                                | 95,000.                                                  |                                                 |
| COMMUNICATIONS                       | 3291                               | 45,033.05           | 49,313.92                                                          | 58,774.                                                                 | 77,970.                                                  |                                                 |
| MEMBERSHIPS AND DUES                 | 3331                               | 1,323.00            | 1,363.00                                                           | 1,497.                                                                  | 1,497.                                                   |                                                 |
| TRANSPORTATION                       | 3351                               | 5,861.48            | 8,445.43                                                           | 6,400.                                                                  | 6,400.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 14,374.24           | 27,501.51                                                          | 28,931.                                                                 | 41,260.                                                  |                                                 |
| TRAVEL                               | 3361                               | 447.44              | 631.65                                                             | 650.                                                                    | 650.                                                     |                                                 |
| TRAINING                             | 3362                               | 95.00               | 388.38                                                             | 1,500.                                                                  | 1,500.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 557,482.89          | 640,274.00                                                         | 553,333.                                                                | 465,022.                                                 |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 69,685.86           | 68,712.45                                                          | 57,922.                                                                 | 57,922.                                                  |                                                 |
| COUNTY MICROFILM SERVICES            | 3421                               | 209.94              | 195.66                                                             | 0.                                                                      | 0.                                                       |                                                 |
| DATA PROCESSING SERVICES             | 3431                               | 4,888.34            | 2,095.34                                                           | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS       | 3471                               | 10,087.75           | 21,202.59                                                          | 11,600.                                                                 | 11,600.                                                  |                                                 |
| FIRE INSURANCE                       | 3511                               | 11,291.00           | .00                                                                | 12,425.                                                                 | 12,425.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 151,134.75          | 45,064.65                                                          | 41,887.                                                                 | 41,887.                                                  |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS       | 3571                               | 81,556.46           | 101,887.19                                                         | 127,011.                                                                | 127,011.                                                 |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 43,293.19           | 41,247.85                                                          | 22,935.                                                                 | 25,962.                                                  |                                                 |
| LEASED PROP MAINT & IMPS             | 3591                               | 3,464.97            | 2,676.05                                                           | 2,300.                                                                  | 2,300.                                                   |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 1,206,416.56        | 1,283,189.52                                                       | 1,288,367.                                                              | 1,186,971.                                               |                                                 |
| OTHER CHARGES                        |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CONTRIB TO LIBRARY                   | 4492                               | 150,000.00          | 180,000.00                                                         | 181,679.                                                                | 260,000.                                                 | General                                         |
| COUNTY INDIRECT COST                 | 4625                               | .00                 | .00                                                                | 0.                                                                      | 91,008.                                                  |                                                 |
| MISCELLANEOUS EXPENSE                | 4711                               | 39.23               | 68.70                                                              | 150.                                                                    | 150.                                                     |                                                 |
| TOTAL OTHER CHARGES                  |                                    | 39.23               | 68.70                                                              | 150.                                                                    | 91,158.                                                  |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

**BUDGET FOR THE FISCAL YEAR 1980-81**  
**BUDGET UNIT EXPENDITURE DETAIL**

UNIT TITLE: COUNTY LIBRARY 780  
CLASSIFICATION  
FUNCTION: EDUCATION  
ACTIVITY: LIBRARY SERVICES

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| TOTAL OTHER CHARGES                  |                                    | 150,000.00          | 180,000.00                                                         | 181,679.                                                     | 260,000.                                                 | General                                         |
| FIXED ASSETS                         |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| EQUIPMENT                            | 5311                               | 8,759.03            | 27,409.85                                                          | 0.                                                           | 36,000.                                                  | Library                                         |
| TOTAL FIXED ASSETS                   |                                    | 8,759.03            | 27,409.85                                                          | 0.                                                           | 36,000.                                                  |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -31,135.82          | -99,968.14                                                         | -111,010.                                                    | -111,010.                                                |                                                 |
| OTHER COSTS APPLIED                  | 6351                               | -314,377.00         | -180,000.00                                                        | -181,679.                                                    | -260,000.                                                |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -345,512.82         | -279,968.14                                                        | -292,689.                                                    | -371,010.                                                |                                                 |
| GRAND TOTAL COUNTY LIBRARY           | 780                                | 2,870,631.16        | 3,657,878.76                                                       | 3,848,289.                                                   | 4,148,738.                                               | Library                                         |
| GRAND TOTAL COUNTY LIBRARY           | 780                                | 150,000.00          | 180,000.00                                                         | 181,679.                                                     | 260,000.                                                 | General                                         |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COOPERATIVE LIBRARY SYSTEM 781  
CLASSIFICATION  
FUNCTION: EDUCATION  
ACTIVITY: LIBRARY SERVICES

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                             | 3111                               | 38.75               | .00                                                                | 0.                                                                      | 0.                                                       | Library                                         |
| MAINT-EQUIPMENT                            | 3231                               | 11,943.75           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | 44,725.11           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 48,305.00           | 62,908.29                                                          | 85,643.                                                                 | 150,700.                                                 |                                                 |
| RENTS & LEASES-EQUIPMENT                   | 3551                               | 54,777.49           | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 159,790.10          | 62,908.29                                                          | 85,643.                                                                 | 150,700.                                                 |                                                 |
| EXPEND TRANSFERS AND REIMBURSE             |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND              | 6331                               | .00                 | -37,690.77                                                         | -39,434.                                                                | -39,434.                                                 |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE       |                                    | .00                 | -37,690.77                                                         | -39,434.                                                                | -39,434.                                                 |                                                 |
| GRAND TOTAL COOPERATIVE LIBRARY SYSTEM 781 |                                    | 159,790.10          | 25,217.52                                                          | 46,209.                                                                 | 111,266.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COOP LIB SYS-REF DEMO PROJ 782  
CLASSIFICATION  
FUNCTION: EDUCATION  
ACTIVITY: LIBRARY SERVICES

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                             | 3111                               | 4,361.08            | 4,014.42                                                           | 2,000.                                                                  | 2,000.                                                   | Library                                         |
| REPROGRAPHIC SERVICES                      | 3112                               | 268.07              | 3,346.76                                                           | 1,000.                                                                  | 1,000.                                                   |                                                 |
| MAINT-EQUIPMENT                            | 3231                               | 853.88              | 592.30                                                             | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                             | 3291                               | 20,535.44           | 30,952.44                                                          | 28,976.                                                                 | 28,976.                                                  |                                                 |
| MEMBERSHIPS AND DUES                       | 3331                               | .00                 | 40.00                                                              | 0.                                                                      | 0.                                                       |                                                 |
| TRANSPORTATION                             | 3351                               | 5,147.06            | 8,413.13                                                           | 6,600.                                                                  | 6,600.                                                   |                                                 |
| TRAVEL                                     | 3361                               | 928.27              | 841.56                                                             | 1,000.                                                                  | 1,000.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE               | 3391                               | .00                 | 24,832.00                                                          | 35,105.                                                                 | 35,105.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER             | 3411                               | 44,740.86           | 95,596.77                                                          | 80,719.                                                                 | 117,282.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 76,834.66           | 168,629.38                                                         | 155,400.                                                                | 191,963.                                                 |                                                 |
| FIXED ASSETS                               |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| EQUIPMENT                                  | 5311                               | 6,381.93            | 1,013.17                                                           | 0.                                                                      | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                         |                                    | 6,381.93            | 1,013.17                                                           | 0.                                                                      | 0.                                                       |                                                 |
| GRAND TOTAL COOP LIB SYS-REF DEMO PROJ 782 |                                    | 83,216.59           | 169,642.55                                                         | 155,400.                                                                | 191,963.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: ETHNIC SERVICES PROJECT 783  
CLASSIFICATION  
FUNCTION: EDUCATION  
ACTIVITY: LIBRARY SERVICES

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION              | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|-----------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                         |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                   |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| OFFICE EXPENSE                          | 3111                               | 6,764.34            | 8,446.65                                                           | 6,000.                                                       | 6,000.                                                   | Library                                         |
| MAINT-EQUIPMENT                         | 3231                               | 37.17               | 286.00                                                             | 100.                                                         | 100.                                                     |                                                 |
| TRANSPORTATION                          | 3351                               | 113.82              | 427.95                                                             | 200.                                                         | 200.                                                     |                                                 |
| TRAVEL                                  | 3361                               | 6,229.83            | 12,707.48                                                          | 10,000.                                                      | 10,000.                                                  |                                                 |
| PROFESSIONAL & SPECIALIZED SER          | 3411                               | 77,128.77           | 120,244.97                                                         | 61,631.                                                      | 59,926.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES             |                                    | 90,273.93           | 142,113.05                                                         | 77,931.                                                      | 76,226.                                                  |                                                 |
| GRAND TOTAL ETHNIC SERVICES PROJECT 783 |                                    | 90,273.93           | 142,113.05                                                         | 77,931.                                                      | 76,226.                                                  |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

**BUDGET FOR THE FISCAL YEAR 1980-81**  
**BUDGET UNIT EXPENDITURE DETAIL**

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

UNIT TITLE: CNTY LIBRARY SPEC TAX ZONE 785  
CLASSIFICATION  
FUNCTION: EDUCATION  
ACTIVITY: LIBRARY SERVICES

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION                 | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                            |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SERVICES AND SUPPLIES                      |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| RENTS & LEASES—LAND, STRUC, IMPS           | 3571                               | 54,459.18           | 42,580.00                                                          | 37,327.                                                                 | 40,871.                                                  | Library Special                                 |
| TOTAL SERVICES AND SUPPLIES                |                                    | 54,459.18           | 42,580.00                                                          | 37,327.                                                                 | 40,871.                                                  | Taxing Zone                                     |
| GRAND TOTAL CNTY LIBRARY SPEC TAX ZONE 785 |                                    | 54,459.18           | 42,580.00                                                          | 37,327.                                                                 | 40,871.                                                  |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: COOPERATIVE EXTENSION 790  
CLASSIFICATION: EDUCATION  
FUNCTION: EDUCATION  
ACTIVITY: AGRICULTURAL EDUCATION

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                                         |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                      |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| SALARIES AND EMPLOYEE BENEFITS       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011                               | 44,787.44           | 58,001.00                                                          | 53,755.                                                                 | 62,823.                                                  |                                                 |
| SICK LEAVE EXCLUDED FROM FICA        | 1016                               | .00                 | .00                                                                | 0.                                                                      | 1,687.                                                   |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211                               | 4,712.92            | 7,162.46                                                           | 6,340.                                                                  | 9,472.                                                   |                                                 |
| CNTY CONTRIB TO FICA                 | 1311                               | 2,272.46            | 3,169.69                                                           | 3,056.                                                                  | 3,486.                                                   |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411                               | 1,986.66            | 2,924.97                                                           | 3,234.                                                                  | 3,513.                                                   |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511                               | 132.60              | 207.35                                                             | 438.                                                                    | 527.                                                     |                                                 |
| COMPENSATION INSURANCE               | 1611                               | 50.58               | 66.77                                                              | 61.                                                                     | 37.                                                      |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |                                    | 53,942.66           | 71,532.24                                                          | 66,884.                                                                 | 81,545.                                                  |                                                 |
| SERVICES AND SUPPLIES                |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| OFFICE EXPENSE                       | 3111                               | 2,098.26            | 1,162.66                                                           | 1,100.                                                                  | 1,100.                                                   |                                                 |
| REPROGRAPHIC SERVICES                | 3112                               | 1,407.44            | 1,561.87                                                           | 1,500.                                                                  | 1,500.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231                               | 202.80              | 224.32                                                             | 300.                                                                    | 300.                                                     |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251                               | 29.90               | .00                                                                | 0.                                                                      | 0.                                                       |                                                 |
| COMMUNICATIONS                       | 3291                               | 4,855.26            | 6,716.73                                                           | 5,570.                                                                  | 6,164.                                                   |                                                 |
| TRANSPORTATION                       | 3351                               | 828.95              | 1,578.82                                                           | 1,350.                                                                  | 1,350.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE       | 3354                               | 8,190.93            | 10,547.48                                                          | 8,383.                                                                  | 11,948.                                                  |                                                 |
| TRAVEL                               | 3361                               | 129.46              | 507.13                                                             | 800.                                                                    | 800.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391                               | 453.90              | 440.77                                                             | 615.                                                                    | 615.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411                               | 6.79                | .00                                                                | 150.                                                                    | 150.                                                     |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551                               | 1,764.78            | 2,227.89                                                           | 2,350.                                                                  | 2,350.                                                   |                                                 |
| BMD SPACE RENTAL                     | 3575                               | 14,700.89           | 19,251.34                                                          | 10,814.                                                                 | 21,872.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |                                    | 34,669.36           | 44,219.01                                                          | 32,932.                                                                 | 48,149.                                                  |                                                 |
| EXPEND TRANSFERS AND REIMBURSE       |                                    |                     |                                                                    |                                                                         |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND        | 6331                               | -501.15             | -751.25                                                            | -900.                                                                   | -900.                                                    |                                                 |
| TOTAL EXPEND TRANSFERS AND REIMBURSE |                                    | -501.15             | -751.25                                                            | -900.                                                                   | -900.                                                    |                                                 |
| GRAND TOTAL COOPERATIVE EXTENSION    | 790                                | 88,110.87           | 115,000.00                                                         | 98,916.                                                                 | 128,794.                                                 |                                                 |

# RESERVES



Appropriations for Contingencies  
Detail of Provisions for Reserves



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**BUDGET FOR THE FISCAL YEAR 1980-81**  
BUDGET UNIT EXPENDITURE DETAIL

UNIT TITLE: APPROP FOR CONTINGENCIES 902  
CLASSIFICATION  
FUNCTION: OTHER FUNCTIONS  
ACTIVITY: RESERVES - GENERAL FUND

COUNTY  
BUDGET FORM  
SCHEDULE 6

| EXPENDITURE CLASSIFICATION               | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | EXPENDITURE AMOUNTS |                                                                    |                                                              |                                                          | Fund<br>(general unless<br>otherwise indicated) |
|------------------------------------------|------------------------------------|---------------------|--------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
|                                          |                                    | Actual<br>1978-79   | Actual<br>Estimated<br>1979-80 <input checked="" type="checkbox"/> | Requested<br>Recommended<br>1980-81 <input type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 |                                                 |
| NON-EXPEND ACCOUNTS & RESERVES           |                                    |                     |                                                                    |                                                              |                                                          |                                                 |
| APPROP FOR CONTINGENCIES                 | 7511                               | .00                 | .00                                                                | 23,455,000.                                                  | 15,060,883.                                              |                                                 |
| APPROP FOR CONTINGENCIES                 | 7511                               | .00                 | .00                                                                | 500,000.                                                     | 500,000.                                                 | Road                                            |
| APPROP FOR CONTINGENCIES                 | 7511                               | .00                 | .00                                                                | 0.                                                           | 69,368.                                                  | Library                                         |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES     |                                    | .00                 | .00                                                                | 23,455,000.                                                  | 15,060,883.                                              |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES     |                                    | .00                 | .00                                                                | 500,000.                                                     | 500,000.                                                 | Road                                            |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES     |                                    | .00                 | .00                                                                | 0.                                                           | 69,368.                                                  | Library                                         |
| GRAND TOTAL APPROP FOR CONTINGENCIES 902 |                                    | .00                 | .00                                                                | 23,455,000.                                                  | 15,060,883.                                              |                                                 |
| GRAND TOTAL APPROP FOR CONTINGENCIES 902 |                                    | .00                 | .00                                                                | 500,000.                                                     | 500,000.                                                 | Road                                            |
| GRAND TOTAL APPROP FOR CONTINGENCIES 902 |                                    | .00                 | .00                                                                | 0.                                                           | 69,368.                                                  | Library                                         |



**DETAIL OF PROVISIONS FOR RESERVES**  
(with supplemental data affecting reserve totals)  
**BUDGET FOR THE FISCAL YEAR 1980-81**

COUNTY BUDGET FORM  
SCHEDULE 7

| DESCRIPTION - PURPOSE                        | RESERVE<br>BALANCE<br>AS OF<br>JUNE 30,<br>1980 | AMOUNT MADE AVAILABLE FOR<br>FINANCING BY CANCELLATION                     |                                                    | INCREASES OR NEW RESERVES<br>TO BE PROVIDED IN BUDGET YEAR                 |                                                    | TOTAL<br>RESERVE<br>FOR<br>BUDGET YEAR | FUND                     |
|----------------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------|--------------------------|
|                                              |                                                 | REQUESTED <input type="checkbox"/><br>RECOMMENDED <input type="checkbox"/> | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS | REQUESTED <input type="checkbox"/><br>RECOMMENDED <input type="checkbox"/> | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS |                                        |                          |
| Reserve for Department Revolving Funds       | 130,515.                                        |                                                                            |                                                    |                                                                            |                                                    | 130,515.                               | General                  |
| General Reserve                              |                                                 |                                                                            |                                                    |                                                                            | 3,277,027.                                         | 3,277,027.                             | General                  |
| General Reserve                              |                                                 |                                                                            |                                                    |                                                                            | 6,200.                                             | 6,200.                                 | Structural<br>Fire       |
| Reserve for Department Revolving Funds       | 150.                                            |                                                                            |                                                    |                                                                            |                                                    | 150.                                   | Library                  |
| General Reserve                              |                                                 |                                                                            |                                                    |                                                                            | 108,000.                                           | 108,000.                               | Library                  |
| Reserve for Deposit With Others              | 4,275.                                          |                                                                            |                                                    |                                                                            |                                                    | 4,275.                                 | General                  |
| General Reserve                              |                                                 |                                                                            |                                                    |                                                                            | 3,187.                                             | 3,187.                                 | Libr. Spec.<br>Tax. Zone |
| Reserve for Transitional Pay Receivable      | 1,605,768.                                      |                                                                            |                                                    |                                                                            |                                                    | 1,605,768.                             | General                  |
| Reserve for Agency Accounts Receivable       | 382,026.                                        |                                                                            |                                                    |                                                                            |                                                    | 382,026.                               | General                  |
| Reserve for Tax Refunds Receivable           | 79,792.                                         |                                                                            |                                                    |                                                                            |                                                    | 79,792.                                | General                  |
| Reserve for Inventory of Expendable Supplies | 2,147,258.                                      |                                                                            |                                                    |                                                                            |                                                    | 2,147,258.                             | General                  |
|                                              |                                                 |                                                                            |                                                    |                                                                            |                                                    |                                        |                          |
| TOTAL                                        | 4,349,784.                                      |                                                                            |                                                    |                                                                            | 3,394,414.                                         | 7,744,198.                             |                          |
|                                              |                                                 |                                                                            |                                                    |                                                                            |                                                    |                                        |                          |

# **INTERNAL SERVICE FUNDS**



**Data Processing Department  
Repro/Graphics  
Motor Pool  
Building Maintenance  
Communications  
Compensation Insurance  
Public & Professional Liability Insurance**







COUNTY OF ALAMEDA  
STATE OF CALIFORNIASTATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## OPERATIONS OF WORKING CAPITAL FUND

FUND TITLE: DATA PROCESSING DEPARTMENT (ISF) - 112

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1980-81

SERVICE ACTIVITY: Finance-Personnel-Counsel

COUNTY BUDGET FORM  
SCHEDULE 9

| OPERATING DETAILS                                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER |                   |                                |                                  |                                  | FUND            |
|--------------------------------------------------|------------------------------------|-------------------|--------------------------------|----------------------------------|----------------------------------|-----------------|
|                                                  |                                    | ACTUAL<br>1978-79 | ACTUAL<br>ESTIMATED<br>1979-80 | PROPOSED<br>ESTIMATES<br>1980-81 | APPROVED<br>ESTIMATES<br>1980-81 |                 |
| <u>INCOME</u>                                    |                                    |                   |                                |                                  |                                  | Data Processing |
| Federal Other                                    | 5491                               | 28,477.00         | 3,912.17                       | -0-                              | -0-                              | Department      |
| Sales - Services                                 | 7214                               | 7,345,026.27      | 7,136,697.32                   | 8,609,567.                       | 8,497,667.                       | IS Fund         |
| Gain on Sale of Fixed Assets                     | 7217                               | -0-               | 1,182.15                       | 50,000.                          | 50,000.                          |                 |
| Other Revenue                                    | 7951                               | 4,925.50          | 3,843.43                       | 4,500.                           | 4,500.                           |                 |
|                                                  |                                    |                   |                                |                                  |                                  |                 |
| TOTAL INCOME                                     |                                    | 7,378,428.77      | 7,145,635.07                   | 8,664,067.                       | 8,552,167.                       |                 |
| <u>EXPENSES</u>                                  |                                    |                   |                                |                                  |                                  |                 |
| <u>SALARIES AND EMPLOYEE BENEFITS</u>            |                                    |                   |                                |                                  |                                  |                 |
| Salaries and Wages                               | 1011                               | 2,676,503.45      | 3,234,030.58                   | 3,936,930.                       | 4,067,395.                       |                 |
| Overtime                                         | 1015                               | 34,638.42         | 46,572.44                      | 32,100.                          | 32,103.                          |                 |
| Sick Leave Excluded from F.I.C.A.                | 1016                               | -0-               | -0-                            | -0-                              | 111,163.                         |                 |
| County Contribution to Employee Retirement       | 1211                               | 323,528.17        | 446,394.74                     | 607,910.                         | 724,276.                         |                 |
| County Contribution to F.I.C.A.                  | 1311                               | 139,824.69        | 178,846.31                     | 221,793.                         | 229,674.                         |                 |
| County Contribution to Employee Health Insurance | 1411                               | 131,017.23        | 133,082.00                     | 202,972.                         | 218,254.                         |                 |
| Other Employee Benefits                          | 1511                               | 12,480.61         | 19,959.60                      | 34,039.                          | 41,373.                          |                 |
| Compensation Insurance                           | 1611                               | 19,432.59         | 24,949.05                      | 27,570.                          | 16,849.                          |                 |
|                                                  |                                    |                   |                                |                                  |                                  |                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS             |                                    | 3,337,425.16      | 4,083,834.72                   | 5,063,314.                       | 5,441,087.                       |                 |
| <u>OTHER OPERATING EXPENSES</u>                  |                                    |                   |                                |                                  |                                  |                 |
| Office Expense                                   | 3111                               | 266,848.90        | 336,804.21                     | 347,175.                         | 348,441.                         |                 |
| Reprographic Services                            | 3112                               | 5,473.40          | 4,186.31                       | 6,600.                           | 7,061.                           |                 |
| Maintenance - Equipment                          | 3231                               | 426,797.45        | 487,617.58                     | 517,269.                         | 517,269.                         |                 |
| Maintenance - Electronic Equipment               | 3251                               | 1,298.77          | 2,255.03                       | 1,065.                           | 1,065.                           |                 |
| Communications                                   | 3291                               | 36,693.22         | 31,441.73                      | 53,460.                          | 53,460.                          |                 |
| Memberships and Dues                             | 3331                               | -0-               | 280.00                         | 385.                             | 385.                             |                 |
| Transportation                                   | 3351                               | 8,674.99          | 11,421.26                      | 9,980.                           | 9,980.                           |                 |
| Transportation - Motor Vehicle                   | 3354                               | 5,908.89          | 7,342.60                       | 7,579.                           | 7,579.                           |                 |
| Travel                                           | 3361                               | 1,694.04          | 2,693.67                       | 3,490.                           | 3,490.                           |                 |
| Training                                         | 3362                               | 20,350.98         | 14,777.48                      | 22,750.                          | 30,223.                          |                 |
| Publications and Legal Notices                   | 3371                               | 8,085.58          | 21,331.14                      | 11,500.                          | 11,500.                          |                 |
| Special Departmental Expense                     | 3391                               | 129,953.95        | 810.55                         | 965.                             | 965.                             |                 |
| Professional and Specialized Services            | 3411                               | 664,101.50        | 491,177.38                     | 742,935.                         | 591,679.                         |                 |
| Administration & Financial Services              | 3413                               | -0-               | 14,596.85                      | 27,451.                          | 27,451.                          |                 |
| Professional & Public Liability Insurance        | 3471                               | -0-               | 3,459.30                       | -0-                              | -0-                              |                 |
| Rents and Leases - Equipment                     | 3551                               | 687,541.75        | 464,483.78                     | 649,510.                         | 489,234.                         |                 |
| B.M.D. Space Rental                              | 3575                               | 202,416.51        | 251,341.02                     | 261,392.                         | 274,274.                         |                 |
| Interest on Notes and Warrants                   | 4311                               | 116,592.25        | 115,832.86                     | 161,828.                         | 161,828.                         |                 |
| Depreciation - Shop Equipment and Machines IGS   | 4617                               | 478,913.70        | 497,184.27                     | 555,072.                         | 555,072.                         |                 |

COUNTY BUDGET FORM  
SCHEDULE 9

SERVICE ACTIVITY: Finance-Personnel-Counsel

| OPERATING DETAILS                           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | ACTUAL       | ACTUAL <input checked="" type="checkbox"/> ESTIMATED <input type="checkbox"/> | PROPOSED             | APPROVED             | FUND            |
|---------------------------------------------|------------------------------------|--------------|-------------------------------------------------------------------------------|----------------------|----------------------|-----------------|
|                                             |                                    | 1978-79      | 1979-80                                                                       | ESTIMATES<br>1980-81 | ESTIMATES<br>1980-81 |                 |
| <u>OTHER OPERATING EXPENSES (Continued)</u> |                                    |              |                                                                               |                      |                      |                 |
| Depreciation - Furniture and Fixtures       | 4618                               | 1,150.07     | 1,213.94                                                                      | 1,460.               | 1,460.               | Data Processing |
| Loss on Sale of Fixed Assets                | 4622                               | 2,620.00     | 266.41                                                                        | -0-                  | -0-                  | Department      |
| County Indirect Cost                        | 4625                               | 488,946.00   | 218,101.00                                                                    | 212,213.             | 11,990.              | IS Fund         |
| Amortization Expense                        | 4626                               | 350,519.86   | 95,098.07                                                                     | 6,674.               | 6,674.               |                 |
| TOTAL OTHER OPERATING EXPENSES              |                                    | 3,904,581.81 | 3,073,716.44                                                                  | 3,600,753.           | 3,111,080.           |                 |
| TOTAL EXPENSES                              |                                    | 7,242,006.97 | 7,157,551.16                                                                  | 8,664,067.           | 8,552,167.           |                 |
| Excess Income Over (Under) Expenses         |                                    | 136,421.80)  | (11,916.09)                                                                   | -0-                  | -0-                  |                 |
| <u>FIXED ASSETS</u>                         |                                    |              |                                                                               |                      |                      |                 |
| Equipment                                   | 5311                               | 2,880.24     | 12,543.62                                                                     | 7,800.               | 8,706.               |                 |
| TOTAL FIXED ASSETS                          |                                    | 2,880.24     | 12,543.62                                                                     | 7,800.               | 8,706.               |                 |

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

OPERATIONS OF WORKING CAPITAL FUND

FUND TITLE: REPROGRAPHICS (ISF) - 118

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1980-81

SERVICE ACTIVITY: Finance-Personnel-Counsel

COUNTY BUDGET FORM  
SCHEDULE 9

| OPERATING DETAILS                                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER |                   |                                                                    |                                  |                                  | FUND          |
|--------------------------------------------------|------------------------------------|-------------------|--------------------------------------------------------------------|----------------------------------|----------------------------------|---------------|
|                                                  |                                    | ACTUAL<br>1978-79 | ACTUAL<br>ESTIMATED<br>1979-80 <input checked="" type="checkbox"/> | PROPOSED<br>ESTIMATES<br>1980-81 | APPROVED<br>ESTIMATES<br>1980-81 |               |
| <u>INCOME</u>                                    |                                    |                   |                                                                    |                                  |                                  | Reprographics |
| Sales - Services                                 | 7214                               | 334,188.39        | 262,725.70                                                         | 438,998.                         | 395,278.                         | IS Fund       |
| Sales - Reprographic Materials                   | 7215                               | 209,205.03        | 290,952.80                                                         | 304,482.                         | 323,018.                         |               |
| Gain on Sale of Fixed Assets                     | 7217                               |                   | 2,512.00                                                           |                                  |                                  |               |
| Sales - Microfilm Materials                      | 7221                               | -0-               | -0-                                                                | 6,660.                           | 6,660.                           |               |
| Other Revenue                                    | 7951                               | 2,262.72          | 407.46                                                             | -0-                              | -0-                              |               |
|                                                  |                                    |                   |                                                                    |                                  |                                  |               |
| TOTAL INCOME                                     |                                    | 545,656.14        | 556,597.96                                                         | 750,140.                         | 724,956.                         |               |
|                                                  |                                    |                   |                                                                    |                                  |                                  |               |
| <u>EXPENSES</u>                                  |                                    |                   |                                                                    |                                  |                                  |               |
| <u>SALARIES AND EMPLOYEE BENEFITS</u>            |                                    |                   |                                                                    |                                  |                                  |               |
| Salaries and Wages                               | 1011                               | 150,535.04        | 154,065.18                                                         | 221,266.                         | 225,931.                         |               |
| Overtime                                         | 1015                               | 5,817.52          | 12,408.23                                                          | 1,000.                           | 1,000.                           |               |
| Sick Leave Excluded from F.I.C.A.                | 1016                               | -0-               | -0-                                                                | -0-                              | 6,987.                           |               |
| County Contribution to Employee Retirement       | 1211                               | 17,079.53         | 21,373.20                                                          | 33,478.                          | 39,535.                          |               |
| County Contribution to F.I.C.A.                  | 1311                               | 8,462.78          | 9,152.12                                                           | 13,564.                          | 14,437.                          |               |
| County Contribution to Employee Health Insurance | 1411                               | 7,191.64          | 7,369.18                                                           | 13,670.                          | 15,267.                          |               |
| Other Employee Benefits                          | 1511                               | 274.38            | 562.29                                                             | 877.                             | 1,581.                           |               |
| Compensation Insurance                           | 1611                               | 2,927.81          | 3,325.70                                                           | 4,622.                           | 2,468.                           |               |
| TOTAL SALARIES AND EMPLOYEE BENEFITS             |                                    | 192,288.70        | 208,255.90                                                         | 288,477.                         | 307,206.                         |               |
|                                                  |                                    |                   |                                                                    |                                  |                                  |               |
| <u>OTHER OPERATING EXPENSES</u>                  |                                    |                   |                                                                    |                                  |                                  |               |
| Laundry Service and Supplies                     | 3071                               | 1,165.34          | 629.07                                                             | 1,224.                           | 1,224.                           |               |
| Office Expense                                   | 3111                               | 236.19            | 137.99                                                             | 375.                             | 375.                             |               |
| Reprographic Services                            | 3112                               | 1,550.47          | 894.74                                                             | 3,884.                           | 3,884.                           |               |
| Supplies                                         | 3183                               | 12,168.11         | 14,336.67                                                          | 32,603.                          | 32,603.                          |               |
| Reprographic Materials                           | 3184                               | 192,033.41        | 249,684.63                                                         | 274,309.                         | 234,671.                         |               |
| Microfilm Materials                              | 3185                               | -0-               | -0-                                                                | 6,000.                           | 6,000.                           |               |
| Maintenance - Equipment                          | 3231                               | 16,043.95         | 16,796.25                                                          | 28,104.                          | 28,104.                          |               |
| Communications                                   | 3291                               | 2,252.30          | 1,431.63                                                           | 5,597.                           | 5,597.                           |               |
| Transportation                                   | 3351                               | 472.00            | -0-                                                                | -0-                              | -0-                              |               |
| Transportation - Motor Vehicle                   | 3354                               | 583.10            | 37.90                                                              | 390.                             | 390.                             |               |
| Travel                                           | 3361                               | -0-               | -0-                                                                | 392.                             | 275.                             |               |
| Publications & Legal Notices                     | 3371                               | -0-               | 213.92                                                             | -0-                              | -0-                              |               |
| Special Departmental Expense                     | 3391                               | -0-               | -0-                                                                | 17,545.                          | -0-                              |               |
| Data Processing Services                         | 3431                               | 1,623.04          | 1,117.49                                                           | 1,175.                           | 1,175.                           |               |
| Rents & Leases - Equipment                       | 3551                               | -0-               | -0-                                                                | 765.                             | 765.                             |               |
| B.M.D. Space Rental                              | 3575                               | 16,529.69         | 27,181.38                                                          | 20,510.                          | 20,510.                          |               |
| Depreciation - Shop Equipment and Machinery      | 4617                               | 12,785.49         | 12,096.11                                                          | 16,786.                          | 16,786.                          |               |
| Depreciation - Furniture and Fixtures            | 4618                               | 160.32            | 160.32                                                             | 256.                             | 256.                             |               |
| Loss on Sale of Fixed Assets                     | 4622                               | 2,525.28          | -0-                                                                | -0-                              | -0-                              |               |
| County Indirect Cost                             | 4625                               | 49,825.00         | 43,945.00                                                          | 51,748.                          | 65,135.                          |               |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

OPERATIONS OF WORKING CAPITAL FUND

FUND TITLE: REPROGRAPHICS (ISF) - 118

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1980-81

SERVICE ACTIVITY: Finance-Personnel-Counsel

COUNTY BUDGET FORM  
SCHEDULE 9

| OPERATING DETAILS                           | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER |                   |                                                                    |                                  |                                  | FUND          |
|---------------------------------------------|------------------------------------|-------------------|--------------------------------------------------------------------|----------------------------------|----------------------------------|---------------|
|                                             |                                    | ACTUAL<br>1978-79 | ACTUAL<br>ESTIMATED<br>1979-80 <input checked="" type="checkbox"/> | PROPOSED<br>ESTIMATES<br>1980-81 | APPROVED<br>ESTIMATES<br>1980-81 |               |
| <u>OTHER OPERATING EXPENSES</u> (Continued) |                                    |                   |                                                                    |                                  |                                  | Reprographics |
| Applied Labor                               | 6560                               | 1,370.86          | (642.89)                                                           | -0-                              | -0-                              | IS Fund       |
| Applied Overhead                            | 6561                               | 1,805.18          | (484.31)                                                           | -0-                              | -0-                              |               |
| TOTAL OTHER OPERATING EXPENSES              |                                    | 313,129.73        | 367,535.90                                                         | 461,663.                         | 417,750.                         |               |
| TOTAL EXPENSES                              |                                    | 505,418.43        | 575,791.80                                                         | 750,140.                         | 724,956.                         |               |
| Excess Income Over (Under) Expenses         |                                    | 40,237.71         | (19,193.84)                                                        | -0-                              | -0-                              |               |
| <u>FIXED ASSETS</u>                         |                                    |                   |                                                                    |                                  |                                  |               |
| Equipment                                   | 5311                               | 8,776.70          | 5,570.00                                                           | 9,800.                           | 14,100.                          |               |
| TOTAL FIXED ASSETS                          |                                    | 8,776.70          | 5,570.00                                                           | 9,800.                           | 14,100.                          |               |

NOTE: Memorandum budget only.



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## OPERATIONS OF WORKING CAPITAL FUND

FUND TITLE: MOTOR POOL (ISF) - 140

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1980-81

SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM  
SCHEDULE 9

| OPERATING DETAILS                                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER |                   |                                                                    |                                  |                                  | FUND                     |
|--------------------------------------------------|------------------------------------|-------------------|--------------------------------------------------------------------|----------------------------------|----------------------------------|--------------------------|
|                                                  |                                    | ACTUAL<br>1978-79 | ACTUAL<br>ESTIMATED<br>1979-80 <input checked="" type="checkbox"/> | PROPOSED<br>ESTIMATES<br>1980-81 | APPROVED<br>ESTIMATES<br>1980-81 |                          |
| <u>INCOME</u>                                    |                                    |                   |                                                                    |                                  |                                  |                          |
| Judgments and Damages                            | 3511                               | 31,738.55         | 35,043.02                                                          | 30,137.                          | 30,137.                          | Motor Vehicle<br>IS Fund |
| Rent of Motor Vehicles                           | 4122                               | 1,873,846.00      | 2,251,676.48                                                       | 2,808,315.                       | 2,721,308.                       |                          |
| Sale of Personal Property                        | 7101                               | 1,402.80          | 726.61                                                             | 1,000.                           | 1,000.                           |                          |
| Sales - Parts and Equipment                      | 7211                               | 150,049.05        | 145,877.00                                                         | 162,444.                         | 162,444.                         |                          |
| Sales - Gas and Oil                              | 7212                               | 154,222.95        | 314,125.98                                                         | 546,062.                         | 546,062.                         |                          |
| Sales - Services                                 | 7214                               | 408,146.90        | 427,478.41                                                         | 464,218.                         | 468,218.                         |                          |
| Gain on Sale of Fixed Assets                     | 7217                               | 42,001.83         | 59,110.14                                                          | 86,102.                          | 86,102.                          |                          |
| Other Revenue                                    | 7951                               | 83.86             | 16,459.25                                                          | -0-                              | -0-                              |                          |
| TOTAL INCOME                                     |                                    | 2,661,491.94      | 3,250,496.89                                                       | 4,098,278.                       | 4,015,271.                       |                          |
| <u>EXPENSES</u>                                  |                                    |                   |                                                                    |                                  |                                  |                          |
| <u>SALARIES AND EMPLOYEE BENEFITS</u>            |                                    |                   |                                                                    |                                  |                                  |                          |
| Salaries and Wages                               | 1011                               | 589,115.90        | 702,821.32                                                         | 748,555.                         | 753,138.                         |                          |
| Overtime                                         | 1015                               | 10,765.55         | 17,962.83                                                          | 12,647.                          | 12,647.                          |                          |
| Sick Leave Excluded from F.I.C.A.                | 1016                               | -0-               | -0-                                                                | -0-                              | 22,665                           |                          |
| County Contribution to Employee Retirement       | 1211                               | 78,066.14         | 97,481.53                                                          | 113,346.                         | 131,560.                         |                          |
| County Contribution to F.I.C.A.                  | 1311                               | 29,715.13         | 39,083.42                                                          | 44,787                           | 46,829.                          |                          |
| County Contribution to Employee Health Insurance | 1411                               | 29,614.95         | 34,853.26                                                          | 34,530.                          | 38,096.                          |                          |
| Other Employee Benefits                          | 1511                               | 738.61            | 722.97                                                             | 877.                             | 1,054.                           |                          |
| Compensation Insurance                           | 1611                               | 11,253.84         | 14,657.92                                                          | 15,435.                          | 8,121.                           |                          |
| TOTAL SALARIES AND EMPLOYEE BENEFITS             |                                    | 749,270.12        | 907,583.25                                                         | 970,177.                         | 1,014,110.                       |                          |
| <u>OTHER OPERATING EXPENSES</u>                  |                                    |                   |                                                                    |                                  |                                  |                          |
| Clothing and Personal Supplies                   | 3031                               | 114.50            | -0-                                                                | -0-                              | -0-                              |                          |
| Household Expense                                | 3051                               | 798.16            | 1,248.22                                                           | 1,148.                           | 1,148.                           |                          |
| Laundry Service and Supplies                     | 3071                               | 2,598.77          | 2,706.65                                                           | 3,193.                           | 3,193.                           |                          |
| Office Expense                                   | 3111                               | 3,489.35          | 6,523.83                                                           | 4,721.                           | 4,721.                           |                          |
| Reprographic Services                            | 3112                               | 859.95            | 1,531.77                                                           | 1,228.                           | 1,228.                           |                          |
| Small Tools and Instruments                      | 3171                               | 2,360.84          | 2,080.90                                                           | 1,680.                           | 1,680.                           |                          |
| Parts and Equipment                              | 3181                               | 395,025.44        | 410,590.52                                                         | 466,026.                         | 466,026.                         |                          |
| Gas and Oil                                      | 3182                               | 613,563.28        | 1,023,134.54                                                       | 1,545,000.                       | 1,530,212.                       |                          |
| Supplies                                         | 3183                               | 39,054.74         | 33,375.53                                                          | 27,774.                          | 27,774.                          |                          |
| Maintenance - Equipment                          | 3231                               | 5,143.32          | 5,133.33                                                           | 6,903.                           | 6,903.                           |                          |
| Maintenance - Electronic Equipment               | 3251                               | 2,271.80          | 2,225.10                                                           | 2,594.                           | 2,594.                           |                          |
| Communications                                   | 3291                               | 5,374.06          | 6,081.85                                                           | 8,333.                           | 8,333.                           |                          |
| Transportation - Motor Vehicle                   | 3354                               | 10,178.19         | 18,960.00                                                          | 37,100.                          | 37,100.                          |                          |
| Publications and Legal Notices                   | 3371                               | 293.36            | 90.35                                                              | 200.                             | -0-                              |                          |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

### OPERATIONS OF WORKING CAPITAL FUND

FUND TITLE: MOTOR POOL (ISF) - 140

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1980-81

SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM  
SCHEDULE 9

| OPERATING DETAILS                           |      | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | SCHEDULE V        |                                |                                  |                                  | FUND |
|---------------------------------------------|------|------------------------------------|-------------------|--------------------------------|----------------------------------|----------------------------------|------|
|                                             |      |                                    | ACTUAL<br>1978-79 | ACTUAL<br>ESTIMATED<br>1979-80 | PROPOSED<br>ESTIMATES<br>1980-81 | APPROVED<br>ESTIMATES<br>1980-81 |      |
| <u>OTHER OPERATING EXPENSES (Continued)</u> |      |                                    |                   |                                |                                  |                                  |      |
| Special Departmental Expense                | 3391 | 55.51                              | 50.45             | 59,553.                        | 15,620.                          | Motor Vehicle                    |      |
| Professional and Specialized Services       | 3411 | -0-                                | 6,044.50          | 8,400.                         | 12,400.                          | IS Fund                          |      |
| Data Processing Services                    | 3431 | 16,712.10                          | 6,018.08          | 5,777.                         | 5,777.                           |                                  |      |
| BMD Space Rental                            | 3575 | 27,014.53                          | 31,805.73         | 33,088.                        | 33,008.                          |                                  |      |
| Interest Expense                            | 4311 | -0-                                | -0-               | 20,000.                        | 20,000.                          |                                  |      |
| Depreciation - Motor Vehicles               | 4616 | 523,751.48                         | 519,641.58        | 545,609.                       | 545,609.                         |                                  |      |
| Depreciation - Shop Equipment and Machinery | 4617 | 7,365.03                           | 9,183.59          | 8,100.                         | 8,100.                           |                                  |      |
| Loss on Sale of Fixed Assets                | 4622 | 10,375.03                          | 3,712.79          | 5,568.                         | 5,568.                           |                                  |      |
| County Indirect Cost                        | 4625 | 226,628.00                         | 251,942.00        | 250,414.                       | 178,475.                         |                                  |      |
| Amortization Expense                        | 4626 | -0-                                | -0-               | 85,692.                        | 85,692.                          |                                  |      |
| TOTAL OTHER OPERATING EXPENSES              |      | 1,893,027.44                       | 2,342,081.31      | 3,128,101.                     | 3,001,161.                       |                                  |      |
| TOTAL EXPENSES                              |      | 2,642,297.56                       | 3,249,664.56      | 4,098,278.                     | 4,015,271.                       |                                  |      |
| Excess Income Over (Under) Expenses         |      | 19,194.38                          | 832.33            | -0-                            | -0-                              |                                  |      |
| <u>FIXED ASSETS</u>                         |      |                                    |                   |                                |                                  |                                  |      |
| Equipment                                   | 5311 | 206,704.34                         | 676,391.52        | 366,000.                       | 671,941.                         |                                  |      |
| TOTAL FIXED ASSETS                          |      | 206,704.34                         | 676,391.52        | 366,000.                       | 671,941.                         |                                  |      |
| NOTE: Memorandum budget only.               |      |                                    |                   |                                |                                  |                                  |      |

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

OPERATIONS OF WORKING CAPITAL FUND

FUND TITLE: BUILDING MAINTENANCE (ISF) - 141

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1980-81

SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM  
SCHEDULE 9

| OPERATING DETAILS                                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER | ACTUAL<br>1978-79 | ACTUAL<br>ESTIMATED<br>1979-80 | PROPOSED<br>ESTIMATES<br>1980-81 | APPROVED<br>ESTIMATES<br>1980-81 | FUND        |
|--------------------------------------------------|------------------------------------|-------------------|--------------------------------|----------------------------------|----------------------------------|-------------|
|                                                  |                                    |                   |                                |                                  |                                  |             |
| <u>INCOME</u>                                    |                                    |                   |                                |                                  |                                  |             |
| Rent of Land and Buildings                       | 4111                               | 4,564,732.33      | 4,786,940.34                   | 5,939,184.                       | 5,939,184.                       | Building    |
| Rent of Equipment                                | 4121                               | 40,465.44         | 52,400.28                      | 54,466.                          | 54,466.                          | Maintenance |
| Sale of Personal Property                        | 7101                               | 345.50            | -0-                            | 1,250.                           | 1,250.                           | IS Fund     |
| Sales - Services                                 | 7214                               | 5,429,668.85      | 6,084,271.22                   | 6,612,743.                       | 6,333,632.                       |             |
| Sales - B.M.D. Special Projects                  | 7216                               | 194,374.00        | 223,065.72                     | 250,000.                         | 250,000.                         |             |
| Insurance Proceeds                               | 7701                               | -0-               | 565.00                         | -0-                              | -0-                              |             |
| Unclaimed Money and Cash Overage                 | 7801                               | 297.81            | 303.85                         | -0-                              | -0-                              |             |
| Other Revenue                                    | 7951                               | 3,884.60          | 1,220.89                       | -0-                              | -0-                              |             |
| TOTAL INCOME                                     |                                    | 10,233,768.53     | 11,148,767.30                  | 12,857,643.                      | 12,578,532.                      |             |
| <u>EXPENSES</u>                                  |                                    |                   |                                |                                  |                                  |             |
| <u>SALARIES AND EMPLOYEE BENEFITS</u>            |                                    |                   |                                |                                  |                                  |             |
| Salaries and Wages                               | 1011                               | 3,264,443.94      | 3,648,427.41                   | 3,788,437.                       | 3,755,283.                       |             |
| Overtime                                         | 1015                               | 36,782.87         | 40,234.63                      | 40,000.                          | 40,000.                          |             |
| Sick Leave Excluded from F.I.C.A.                | 1016                               | -0-               | -0-                            | -0-                              | 108,229.                         |             |
| County Contribution to Employee Retirement       | 1211                               | 413,526.09        | 481,532.56                     | 550,128.                         | 628,218.                         |             |
| County Contribution to F.I.C.A.                  | 1311                               | 167,178.67        | 203,797.93                     | 217,722.                         | 223,613.                         |             |
| County Contribution to Employee Health Insurance | 1411                               | 166,043.51        | 184,508.84                     | 165,327.                         | 175,174.                         |             |
| Other Employee Benefits                          | 1511                               | 1,329.87          | 2,943.73                       | 7,893.                           | 8,963.                           |             |
| Compensation Insurance                           | 1611                               | 59,363.76         | 72,294.19                      | 74,284.                          | 38,554.                          |             |
| TOTAL SALARIES AND EMPLOYEE BENEFITS             |                                    | 4,108,668.71      | 4,633,739.29                   | 4,843,791.                       | 4,978,034.                       |             |
| <u>OTHER OPERATING EXPENSES</u>                  |                                    |                   |                                |                                  |                                  |             |
| Clothing and Personal Supplies                   | 3031                               | 1,794.71          | 841.75                         | 1,332.                           | 1,332.                           |             |
| Household Expense                                | 3051                               | 185,094.97        | 219,508.17                     | 240,414.                         | 233,923.                         |             |
| Laundry Service and Supplies                     | 3071                               | 2,104.42          | 1,927.47                       | 2,411.                           | 2,411.                           |             |
| Office Expense                                   | 3111                               | 2,891.40          | 2,571.33                       | 4,100.                           | 4,138.                           |             |
| Reprographic Services                            | 3112                               | 548.00            | 451.90                         | 550.                             | 550.                             |             |
| Small Tools and Instruments                      | 3171                               | 10,960.02         | 15,129.23                      | 14,090.                          | 16,430.                          |             |
| Maintenance - Structures and Improvements        | 3211                               | 450,031.09        | 552,203.64                     | 654,818.                         | 714,694.                         |             |
| Maintenance - Equipment                          | 3231                               | 93,226.19         | 108,013.47                     | 139,690.                         | 139,690.                         |             |
| Utilities                                        | 3271                               | 1,306,219.44      | 1,387,697.89                   | 2,219,386.                       | 2,205,399.                       |             |
| Communications                                   | 3291                               | 23,076.26         | 19,610.01                      | 32,303.                          | 32,303.                          |             |
| Transportation                                   | 3351                               | 4.06              | 13.27                          | 100.                             | 100.                             |             |
| Transportation - Motor Vehicle                   | 3354                               | 61,733.13         | 72,641.21                      | 72,890.                          | 72,890.                          |             |
| Publications and Legal Notices                   | 3371                               | 29.88             | 299.48                         | -0-                              | -0-                              |             |
| Special Departmental Expense                     | 3391                               | 1,671.11          | 136.99                         | 298,594.                         | 28,572.                          |             |
| Professional and Specialized Services            | 3411                               | 2,694.35          | 13,469.65                      | 2,280.                           | 2,280.                           |             |
| Administrative and Financial Services            | 3413                               | -0-               | 6,697.77                       | 30,010.                          | 30,010.                          |             |
| Data Processing Services                         | 3431                               | 1,214.33          | 458.04                         | 871.                             | 871.                             |             |

COUNTY BUDGET FORM  
SCHEDULE 9

NOTE: Memorandum budget only.



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

OPERATIONS OF WORKING CAPITAL FUND

FUND TITLE: COMMUNICATIONS (ISF) - 160

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1980-81

SERVICE ACTIVITY: Communications

COUNTY BUDGET FORM  
SCHEDULE 9

| OPERATING DETAILS                                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER |                   |                                                                    |                                  |                                  | FUND           |
|--------------------------------------------------|------------------------------------|-------------------|--------------------------------------------------------------------|----------------------------------|----------------------------------|----------------|
|                                                  |                                    | ACTUAL<br>1978-79 | ACTUAL<br>ESTIMATED<br>1979-80 <input checked="" type="checkbox"/> | PROPOSED<br>ESTIMATES<br>1980-81 | APPROVED<br>ESTIMATES<br>1980-81 |                |
| <u>INCOME</u>                                    |                                    |                   |                                                                    |                                  |                                  | Communications |
| Rent of Land and Buildings                       | 4111                               | 7,377.20          | 7,687.70                                                           | 8,877.                           | 8,877.                           | IS Fund        |
| Rent of Equipment                                | 4121                               | 42,546.13         | 45,147.35                                                          | 71,699.                          | 71,699.                          |                |
| Sales - Parts and Equipment                      | 7211                               | 87,889.51         | 98,515.79                                                          | 72,600.                          | 72,600.                          |                |
| Sales - Services                                 | 7214                               | 428,291.03        | 456,606.73                                                         | 588,140.                         | 622,473.                         |                |
| Telephone Revenue                                | 7219                               | 2,739,712.99      | 2,616,307.00                                                       | 3,984,937.                       | 3,729,422.                       |                |
| Other Revenue                                    | 7951                               | 6,434.27          | 57,153.85                                                          | -0-                              | -0-                              |                |
| TOTAL INCOME                                     |                                    | 3,312,251.13      | 3,281,418.42                                                       | 4,726,253.                       | 4,505,071.                       |                |
| <u>EXPENSES</u>                                  |                                    |                   |                                                                    |                                  |                                  |                |
| <u>SALARIES AND EMPLOYEE BENEFITS</u>            |                                    |                   |                                                                    |                                  |                                  |                |
| Salaries and Wages                               | 1011                               | 403,946.09        | 458,903.75                                                         | 494,867.                         | 518,593.                         |                |
| Overtime                                         | 1015                               | 8,758.72          | 7,562.41                                                           | 6,000.                           | 6,000.                           |                |
| Sick Leave Excluded from F.I.C.A.                | 1016                               | -0-               | -0-                                                                | -0-                              | 14,791.                          |                |
| County Contribution to Employee Retirement       | 1211                               | 47,207.27         | 60,709.79                                                          | 73,012.                          | 88,585.                          |                |
| County Contribution to F.I.C.A.                  | 1311                               | 23,204.35         | 27,588.80                                                          | 28,431.                          | 30,560.                          |                |
| County Contribution to Employee Health Insurance | 1411                               | 20,761.96         | 22,155.58                                                          | 23,086.                          | 25,078.                          |                |
| Other Employee Benefits                          | 1511                               | 275.23            | 1,138.14                                                           | 4,481.                           | 5,266.                           |                |
| Compensation Insurance                           | 1611                               | 4,613.85          | 6,193.07                                                           | 6,392.                           | 3,546.                           |                |
| TOTAL SALARIES AND EMPLOYEE BENEFITS             |                                    | 508,767.47        | 584,251.54                                                         | 636,269.                         | 692,419.                         |                |
| <u>OTHER OPERATING EXPENSES</u>                  |                                    |                   |                                                                    |                                  |                                  |                |
| Office Expense                                   | 3111                               | 3,886.77          | 1,607.36                                                           | 2,229.                           | 2,229.                           |                |
| Reprographic Services                            | 3112                               | 2,645.09          | 617.49                                                             | 6,000.                           | 6,000.                           |                |
| Small Tools and Instruments                      | 3171                               | 2,444.83          | 2,212.13                                                           | 2,056.                           | 2,056.                           |                |
| Parts and Equipment                              | 3181                               | 85,534.41         | 83,205.32                                                          | 63,130.                          | 63,130.                          |                |
| Supplies                                         | 3183                               | 5,960.59          | 6,626.50                                                           | 5,600.                           | 5,600.                           |                |
| Maintenance - Equipment                          | 3231                               | 2,595.58          | 1,020.90                                                           | 3,650.                           | 3,650.                           |                |
| Maintenance - Electronic Equipment               | 3251                               | 5,888.80          | 5,672.41                                                           | 7,634.                           | 7,634.                           |                |
| Maintenance - Telephone Equipment                | 3252                               | 14,085.06         | 4,063.05                                                           | 12,000.                          | 12,000.                          |                |
| Communications                                   | 3291                               | 3,996.23          | 4,453.82                                                           | 3,375.                           | 3,375.                           |                |
| Memberships and Dues                             | 3331                               | 223.50            | 229.32                                                             | 243.                             | 243.                             |                |
| Transportation                                   | 3351                               | 69.91             | 139.54                                                             | 300.                             | 300.                             |                |
| Transportation - Motor Vehicle                   | 3354                               | 32,587.35         | 32,855.24                                                          | 36,807.                          | 36,807.                          |                |
| Travel                                           | 3361                               | 717.42            | 705.60                                                             | 1,126.                           | 1,126.                           |                |
| Training                                         | 3362                               | 4,330.73          | 424.60                                                             | 6,000.                           | 6,000.                           |                |
| Publications and Legal Notices                   | 3371                               | 991.94            | 320.44                                                             | -0-                              | -0-                              |                |
| Special Departmental Expense                     | 3391                               | -0-               | -0-                                                                | 39,123.                          | -0-                              |                |
| Professional and Specialized Services            | 3411                               | 288.68            | 750.00                                                             | 3,000.                           | 3,000.                           |                |
| Data Processing Services                         | 3431                               | 254.04            | 465.37                                                             | 18,714.                          | 18,714.                          |                |
| B.M.D. Space Rental                              | 3575                               | 48,387.42         | 44,377.90                                                          | 58,127.                          | 58,127.                          |                |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## OPERATIONS OF WORKING CAPITAL FUND

FUND TITLE: WORKER'S COMPENSATION INSURANCE (ISF) - 171

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1980-81

SERVICE ACTIVITY: Other General

COUNTY BUDGET FORM  
SCHEDULE 9

| OPERATING DETAILS                                | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER |                   |                                                                                          |                                  |                                  | FUND         |
|--------------------------------------------------|------------------------------------|-------------------|------------------------------------------------------------------------------------------|----------------------------------|----------------------------------|--------------|
|                                                  |                                    | ACTUAL<br>1978-79 | ACTUAL <input checked="" type="checkbox"/> ESTIMATED <input type="checkbox"/><br>1979-80 | PROPOSED<br>ESTIMATES<br>1980-81 | APPROVED<br>ESTIMATES<br>1980-81 |              |
| <u>INCOME</u>                                    |                                    |                   |                                                                                          |                                  |                                  | Compensation |
| Interest on Investments                          | 4021                               | 188,662.12        | 413,889.40                                                                               | 199,287.                         | 385,000.                         | Insurance    |
| State Other                                      | 5167                               | 21,901.00         | 62,902.00                                                                                | 40,000.                          | 40,000.                          | IS Fund      |
| Sales - Services                                 | 7214                               | 1,044,762.53      | 1,207,973.40                                                                             | 951,136.                         | 761,136.                         |              |
| Other Revenue                                    | 7951                               | 46,670.07         | 21,550.74                                                                                | 10,000.                          | 10,000.                          |              |
|                                                  |                                    |                   |                                                                                          |                                  |                                  |              |
| TOTAL INCOME                                     |                                    | 1,301,995.72      | 1,706,315.54                                                                             | 1,200,423.                       | 1,196,136.                       |              |
| <u>EXPENSES</u>                                  |                                    |                   |                                                                                          |                                  |                                  |              |
| <u>SALARIES AND EMPLOYEE BENEFITS</u>            |                                    |                   |                                                                                          |                                  |                                  |              |
| Salaries and Wages                               | 1011                               | -0-               | 69,871.60                                                                                | 69,241.                          | 73,545.                          |              |
| Sick Leave Excluded from F.I.C.A.                | 1016                               | -0-               | -0-                                                                                      | -0-                              | 2,045.                           |              |
| County Contribution to Employee Retirement       | 1211                               | -0-               | 10,037.10                                                                                | 10,917.                          | 13,369.                          |              |
| County Contribution to F.I.C.A.                  | 1311                               | -0-               | 3,898.94                                                                                 | 4,052.                           | 4,226.                           |              |
| County Contribution to Employee Health Insurance | 1411                               | -0-               | 3,357.73                                                                                 | 3,395.                           | 3,609.                           |              |
| Other Employee Benefits                          | 1511                               | -0-               | 492.52                                                                                   | 1,315.                           | 1,581.                           |              |
| Compensation Insurance                           | 1611                               | -0-               | 373.05                                                                                   | 372.                             | 248.                             |              |
| TOTAL SALARIES AND EMPLOYEE BENEFITS             |                                    | -0-               | 88,030.94                                                                                | 89,292.                          | 98,623.                          |              |
| <u>OTHER OPERATING EXPENSES</u>                  |                                    |                   |                                                                                          |                                  |                                  |              |
| Office Expense                                   | 3111                               | 114.98            | 247.96                                                                                   | -0-                              | -0-                              |              |
| Reprographic Services                            | 3112                               | 917.79            | 1,015.15                                                                                 | 1,627.                           | 1,627.                           |              |
| Memberships and Dues                             | 3331                               | 263.04            | 233.05                                                                                   | 180.                             | 180.                             |              |
| Travel                                           | 3361                               | 591.75            | 838.86                                                                                   | 800.                             | 800.                             |              |
| Professional and Specialized Services            | 3411                               | 115,606.31        | 78,500.00                                                                                | 80,833.                          | 84,833.                          |              |
| Compensation Benefits                            | 4571                               | 278,878.90        | 396,964.90                                                                               | 307,000.                         | 307,000.                         |              |
| Medical Expenses                                 | 4573                               | 276,311.69        | 354,079.72                                                                               | 282,500.                         | 282,500.                         |              |
| Reserve for Claims                               | 4575                               | (15,744.00)       | 349,039.00                                                                               | 286,989.                         | 269,371.                         |              |
| County Indirect Cost                             | 4625                               | 75,262.00         | 59,032.00                                                                                | 57,202.                          | 57,202.                          |              |
| Miscellaneous Expense                            | 4711                               | 102,169.42        | 151,097.24                                                                               | 94,000.                          | 94,000.                          |              |
| TOTAL OPERATING EXPENSES                         |                                    | 834,371.88        | 1,391,047.88                                                                             | 1,111,131.                       | 1,097,513.                       |              |
|                                                  |                                    |                   |                                                                                          |                                  |                                  |              |
| TOTAL EXPENSES                                   |                                    | 834,371.88        | 1,479,078.82                                                                             | 1,200,423.                       | 1,196,136.                       |              |
|                                                  |                                    |                   |                                                                                          |                                  |                                  |              |
| Excess Income Over (Under) Expenses              |                                    | 467,623.84        | 227,236.72                                                                               | -0-                              | -0-                              |              |
|                                                  |                                    |                   |                                                                                          |                                  |                                  |              |

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

OPERATIONS OF WORKING CAPITAL FUND

PUBLIC & PROFESSIONAL  
FUND TITLE: LIABILITY INSURANCE (ISF) - 173

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1980-81

SERVICE ACTIVITY: General Other

COUNTY BUDGET FORM  
SCHEDULE 9

| OPERATING DETAILS                      | SUB<br>OBJECT<br>ACCOUNT<br>NUMBER |                   |                                                                    |                                  |                                  | FUND                     |
|----------------------------------------|------------------------------------|-------------------|--------------------------------------------------------------------|----------------------------------|----------------------------------|--------------------------|
|                                        |                                    | ACTUAL<br>1978-79 | ACTUAL<br>ESTIMATED<br>1979-80 <input checked="" type="checkbox"/> | PROPOSED<br>ESTIMATES<br>1980-81 | APPROVED<br>ESTIMATES<br>1980-81 |                          |
| <u>INCOME</u>                          |                                    |                   |                                                                    |                                  |                                  |                          |
| Interest on Investments                | 4021                               | 29,225.91         | 72,736.20                                                          | 107,778.                         | 107,778.                         | Public &<br>Professional |
| Sales - Service                        | 7214                               | 263,421.48        | 187,709.66                                                         | 204,570.                         | 128,824.                         | Liability<br>Insurance   |
| TOTAL INCOME                           |                                    | 292,647.39        | 260,445.86                                                         | 312,348.                         | 236,602.                         | IS Fund                  |
| <u>EXPENSES</u>                        |                                    |                   |                                                                    |                                  |                                  |                          |
| <u>OTHER OPERATING EXPENSES</u>        |                                    |                   |                                                                    |                                  |                                  |                          |
| Professional & Specialized Services    | 3411                               | -0-               | 610.08                                                             | 15,000.                          | 45,000.                          |                          |
| Reserve for Claims                     | 4575                               | -0-               | -0-                                                                | 291,848.                         | 186,102.                         |                          |
| County Indirect Costs                  | 4625                               | 3,168.00          | 5,000.00                                                           | 5,500.                           | 5,500.                           |                          |
| TOTAL OPERATING EXPENSES               |                                    | 3,168.00          | 5,610.08                                                           | 312,348.                         | 236,602.                         |                          |
| TOTAL EXPENSES                         |                                    | 3,168.00          | 5,610.08                                                           | 312,348.                         | 236,602.                         |                          |
| Excess of Income Over (Under) Expenses |                                    | 289,479.39        | 254,835.78                                                         | -0-                              | -0-                              |                          |

NOTE: Memorandum budget only.





# **ENTERPRISE FUNDS**



**Fairmont Hospital  
Highland General Hospital**



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

HIGHLAND GENERAL HOSPITAL  
ENTERPRISE FUND

STATE CONTROLLER  
COUNTY BUDGET ACT  
1984

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1980-81

FUND TITLE

SERVICE ACTIVITY: Hospital Care

COUNTY BUDGET FORM  
SCHEDULE 10

| OPERATING DETAILS                                | 1978-79     | 1979-80     | 1980-81     | 1980-81     | FUND             |
|--------------------------------------------------|-------------|-------------|-------------|-------------|------------------|
|                                                  |             |             |             |             |                  |
| <u>INCOME</u>                                    |             |             |             |             | Highland General |
| <u>CARE OF PATIENTS</u>                          |             |             |             |             | Hospital         |
| Patients and Insurance                           | 8,568,329.  | 2,758,249.  | 4,330,609.  | 4,264,845.  | Enterprise Fund  |
| Medicare                                         | 4,368,448.  | 3,927,759.  | 6,661,499.  | 6,050,300.  |                  |
| Medi-Cal                                         | 13,815,343. | 9,949,992.  | 17,013,010. | 14,318,988. |                  |
| County Departments                               | 5,134,294.  | 5,152,000.  | 6,996,252.  | 6,084,184.  |                  |
| P.C.R.P. Write-Offs *                            | -0-         | -0-         | -0-         | 2,281,000.  |                  |
| Program Contractual Allowances *                 | 4,022,187.  | 15,385,395. | 8,730,789.  | 5,974,000.  |                  |
| TOTAL CARE OF PATIENTS                           | 35,908,601. | 37,173,395. | 43,732,159. | 38,973,317. |                  |
| <u>OTHER INCOME</u>                              |             |             |             |             |                  |
| Federal and State Grants                         | 8,500.      | 116,591.    | 196,412.    | 196,412.    |                  |
| Miscellaneous Income                             | 264,342.    | 412,987.    | 468,344.    | 543,344.    |                  |
| County General Fund:                             |             |             |             |             |                  |
| County Departments-Support Services              | -0-         | -0-         | -0-         | 837,024.    |                  |
| Operating Subsidy                                | -0-         | -0-         | -0-         | 3,880,727   |                  |
| TOTAL OTHER INCOME                               | 272,842.    | 529,578.    | 664,756.    | 5,457,507.  |                  |
| TOTAL INCOME                                     | 36,181,443. | 37,702,973. | 44,396,915. | 44,430,824. |                  |
| * County Subsidy                                 |             |             |             |             |                  |
| <u>EXPENSES</u>                                  |             |             |             |             |                  |
| <u>SALARIES AND EMPLOYEE BENEFITS</u>            |             |             |             |             |                  |
| Salaries and Wages                               | 15,745,187. | 18,490,944. | 21,001,685. | 20,113,280. |                  |
| Overtime                                         | 224,291.    | 300,000.    | 338,250.    | 338,250.    |                  |
| Sick Leave Excluded from F.I.C.A.                | -0-         | -0-         | -0-         | 568,025.    |                  |
| County Contribution to Employee Retirement       | 1,605,070.  | 1,968,320.  | 3,027,032.  | 3,337,802.  |                  |
| County Contribution to F.I.C.A.                  | 690,863.    | 826,734.    | 1,193,834.  | 1,173,597.  |                  |
| County Contribution to Employee Health Insurance | 713,931.    | 1,040,966.  | 1,050,438.  | 1,055,599.  |                  |
| Other Employee Benefits                          | 191,805.    | 40,290.     | 65,298.     | 75,228.     |                  |
| Compensation Insurance                           | 100,839.    | 112,156.    | 118,303.    | 61,101.     |                  |
| TOTAL SALARIES AND EMPLOYEE BENEFITS             | 19,271,986. | 22,779,410. | 26,794,840. | 26,722,882. |                  |
| <u>OTHER EXPENSES</u>                            |             |             |             |             |                  |
| Professional Fees:                               |             |             |             |             |                  |
| Medical - Physicians                             | 1,571,752.  | 1,928,038.  | 2,623,931.  | 2,407,804.  |                  |
| Nurse Registry                                   | -0-         | 1,152,368.  | 325,898.    | 1,195,735.  |                  |
| Consulting and Management Fees                   | 1,558,735.  | 482,684.    | 50,000.     | 102,000.    |                  |
| Other - Medical Transcriptionist                 | -0-         | 1,764.      | 2,500.      | 2,500.      |                  |
| Callbacks (Contractual)                          | 152,814.    | 170,208.    | 240,952.    | 240,952.    |                  |
| Total Professional Services                      | 3,283,301.  | 3,735,062.  | 3,243,281.  | 3,948,991.  |                  |



COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

## OPERATIONS OF ENTERPRISE FUND

HIGHLAND GENERAL HOSPITAL  
ENTERPRISE FUND

STATE CONTROLLER  
COUNTY BUDGET ACT  
1984

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1980-81

FUND TITLE:

SERVICE ACTIVITY:

Hospital Care

COUNTY BUDGET FORM  
SCHEDULE 10

| OPERATING DETAILS                          | 1978-79    | 1979-80    | 1980-81    | 1980-81    | FUND             |
|--------------------------------------------|------------|------------|------------|------------|------------------|
|                                            |            |            |            |            |                  |
| Supplies:                                  |            |            |            |            | Highland General |
| Dental Supplies                            | 10,589.    | 9,974.     | 17,352.    | 15,955.    | Hospital         |
| Reagents                                   | 102,978.   | 195,592.   | 239,089.   | 219,849.   | Enterprise Fund  |
| Instruments and Minor Medical Equipment    | 41,282.    | 50,860.    | 59,110.    | 54,353.    |                  |
| Prosthesis                                 | 39,478.    | 49,648.    | 52,881.    | 48,625.    |                  |
| Serviceware                                | 12,423.    | 5,920.     | 7,801.     | 7,173.     |                  |
| Surgical Packs and Sheets                  | 3,046.     | 9,322.     | 9,722.     | 8,939.     |                  |
| Kitchenware                                | 1,333.     | -0-        | -0-        | -0-        |                  |
| Anesthetic Materials                       | 2,284.     | 556.       | 580.       | 533.       |                  |
| Oxygen and Other Medical Gases             | 28,859.    | 25,418.    | 27,562.    | 25,344.    |                  |
| I.V. Solutions                             | 158,528.   | 140,894.   | 169,993.   | 156,313.   |                  |
| Pharmaceuticals                            | 675,776.   | 755,508.   | 895,381.   | 823,327.   |                  |
| Radiology Films                            | 113,081.   | 120,522.   | 148,620.   | 136,660.   |                  |
| Medical and Surgical Supplies              | 753,268.   | 794,448.   | 945,355.   | 869,280.   |                  |
| Laboratory Supplies                        | 180,428.   | 195,738.   | 229,425.   | 210,962.   |                  |
| Disposable Medical/Dental/Laboratory       | 192,933.   | 193,624.   | 238,545.   | 219,349.   |                  |
| Food Outside Purchases                     | 161,413.   | 152,268.   | 168,660.   | 155,087.   |                  |
| Food County Stores                         | 68,440.    | 71,266.    | 88,434.    | 81,317.    |                  |
| Food Contract                              | 116,112.   | 147,716.   | 199,941.   | 183,851.   |                  |
| Linen and Bedding                          | 37,061.    | 129,558.   | 142,062.   | 130,629.   |                  |
| Cleaning Supplies                          | 38,675.    | 45,168.    | 57,941.    | 53,279.    |                  |
| Disposable, Other                          | 101,669.   | 91,230.    | 114,560.   | 105,341.   |                  |
| Employees' Wearing Apparel and Supplies    | 41,777.    | 68,782.    | 76,378.    | 70,232.    |                  |
| Patient Supplies - Clothing and Other      | 43,509.    | 40,662.    | 45,833.    | 42,145.    |                  |
| Office Supplies                            | 137,557.   | 249,426.   | 294,868.   | 271,140.   |                  |
| Other Minor Equipment                      | 32,427.    | 32,818.    | 48,299.    | 44,413.    |                  |
| Other Non-Medical Supplies                 | 74,536.    | 110,724.   | 131,665.   | 126,070.   |                  |
| Total Supplies                             | 3,169,462. | 3,686,642. | 4,410,057. | 4,060,166. |                  |
| Purchased Services:                        |            |            |            |            |                  |
| County Medical/Laboratory                  | 82,311.    | -0-        | 24,684.    | 24,684.    |                  |
| Non-County Medical/Laboratory              | 102,336.   | 209,448.   | 150,900.   | 150,900.   |                  |
| Equipment Maintenance                      | 131,919.   | 167,296.   | 184,025.   | 184,025.   |                  |
| Other County Services                      | 4,881,777. | 4,127,999. | 4,054,524. | 4,035,353. |                  |
| Reprographics                              | 68,197.    | 62,550.    | 68,805.    | 68,805.    |                  |
| Motor Pool                                 | 3,959.     | 11,734.    | 12,907.    | 12,907.    |                  |
| Non-County Services                        | 113,847.   | 222,658.   | 89,169.    | 89,169.    |                  |
| Total Purchased Services                   | 5,384,346. | 4,801,685. | 4,585,014. | 4,565,843. |                  |
| Other Direct Expenses:                     |            |            |            |            |                  |
| Depreciation of Buildings and Improvements | 368,044.   | 343,320.   | 343,320.   | 343,320.   |                  |
| Depreciation of Equipment                  | 176,796.   | 181,398.   | 242,594.   | 242,594.   |                  |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIAHIGHLAND GENERAL HOSPITAL  
ENTERPRISE FUNDSTATE CONTROLLER  
COUNTY BUDGET ACT  
1984

## OPERATIONS OF ENTERPRISE FUND

FUND TITLE:

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1980-81

SERVICE ACTIVITY: Hospital Care

COUNTY BUDGET FORM  
SCHEDULE 10

| OPERATING DETAILS                    | ACTUAL<br>1978-79  | ACTUAL<br>ESTIMATED<br>1979-80 | PROPOSED<br>ESTIMATES<br>1980-81 | APPROVED<br>ESTIMATES<br>1980-81 | FUND                                            |
|--------------------------------------|--------------------|--------------------------------|----------------------------------|----------------------------------|-------------------------------------------------|
|                                      |                    |                                |                                  |                                  |                                                 |
| Rent and Lease of Equipment          | 79,734.            | 82,744.                        | 91,018.                          | 91,018.                          | Highland General<br>Hospital<br>Enterprise Fund |
| Utilities                            | 645,671.           | 842,532.                       | 1,062,341.                       | 1,062,341.                       |                                                 |
| Insurance - Professional Liabilities | 763,447.           | 907,454.                       | 921,994.                         | 923,994.                         |                                                 |
| Insurance - Fire/Other               | 13,190.            | 16,030.                        | 17,633.                          | 17,633.                          |                                                 |
| Licenses and Taxes                   | 5,234.             | 548.                           | 603.                             | 603.                             |                                                 |
| Training                             | 1,486.             | 7,082.                         | 7,790.                           | 10,940.                          |                                                 |
| Telephone                            | 181,068.           | 170,496.                       | 187,546.                         | 187,546.                         |                                                 |
| Dues and Subscriptions               | 23,406.            | 59,676.                        | 65,643.                          | 65,643.                          |                                                 |
| Transportation                       | 509.               | 364.                           | 400.                             | 400.                             |                                                 |
| Travel                               | 5,285.             | 8,434.                         | 9,277.                           | 9,277.                           |                                                 |
| Other Expenses                       | 22,483.            | 80,096.                        | 2,413,564.                       | 2,179,633.                       |                                                 |
| Total Other Direct Expenses          | 2,286,893.         | 2,700,174.                     | 5,363,723.                       | 5,132,942.                       |                                                 |
| TOTAL OTHER EXPENSES                 | 114,124,002        | 14,923,563.                    | 17,602,075.                      | 17,707,942.                      |                                                 |
| TOTAL EXPENSES                       | 33,395,988.        | 37,702,973.                    | 44,396,915.                      | 44,430,824.                      |                                                 |
| Excess Income Over (Under) Expenses  | 2,785,455.         | -0-                            | -0-                              | -0-                              |                                                 |
| <u>FIXED ASSETS</u>                  |                    |                                |                                  |                                  |                                                 |
| Equipment                            | 377,453.           | 565,920                        | 565,920.                         | 1,065,920.                       |                                                 |
| TOTAL FIXED ASSETS                   | 377,453.           | 565,920                        | 565,920.                         | 1,065,920.                       |                                                 |
| * Amount funded by Operations        | \$ 242,594         |                                |                                  |                                  |                                                 |
| Amount funded by County              | 823,326            |                                |                                  |                                  |                                                 |
|                                      | <u>\$1,065,920</u> |                                |                                  |                                  |                                                 |

NOTE: Memorandum budget only.

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

## OPERATIONS OF ENTERPRISE FUND

FUND TITLE: FAIRMONT HOSPITAL ENTERPRISE FUND

STATE CONTROLLER  
COUNTY BUDGET ACT  
1984

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1980-81

SERVICE ACTIVITY: Hospital Care

COUNTY BUDGET FORM  
SCHEDULE 10

| OPERATING DETAILS                                |                   |                                |                                  |                                  | FUND              |
|--------------------------------------------------|-------------------|--------------------------------|----------------------------------|----------------------------------|-------------------|
|                                                  | ACTUAL<br>1978-79 | ACTUAL<br>ESTIMATED<br>1979-80 | PROPOSED<br>ESTIMATES<br>1980-81 | APPROVED<br>ESTIMATES<br>1980-81 |                   |
| <u>INCOME</u>                                    |                   |                                |                                  |                                  | Fairmont Hospital |
| <u>CARE OF PATIENTS</u>                          |                   |                                |                                  |                                  | Enterprise Fund   |
| Patients and Insurance                           | 3,153,375.        | 1,811,655.                     | 2,796,205.                       | 3,347,205.                       |                   |
| Medicare                                         | 3,714,122.        | 4,369,873.                     | 5,136,916.                       | 5,136,916.                       |                   |
| Medi-Cal                                         | 3,756,510.        | 5,694,335.                     | 6,501,789.                       | 6,573,879.                       |                   |
| County Departments - Patient Services            | 1,820,706.        | 2,236,775.                     | 1,078,001.                       | 1,078,001.                       |                   |
| P.C.R.P. Write-Offs *                            | -0-               | -0-                            | -0-                              | 843,794.                         |                   |
| Program Contractual Allowances *                 | 4,273,813.        | 5,282,625.                     | 5,363,850.                       | 3,252,077.                       |                   |
| TOTAL CARE OF PATIENTS                           | 16,718,526.       | 19,395,263.                    | 20,876,761.                      | 20,231,872.                      |                   |
| <u>OTHER INCOME</u>                              |                   |                                |                                  |                                  |                   |
| Miscellaneous Income                             | 74,500.           | 107,169.                       | 114,106.                         | 114,106.                         |                   |
| County General Fund:                             |                   |                                |                                  |                                  |                   |
| County Departments-Support Services              | 11,968.           | -0-                            | 893,656.                         | 872,646.                         |                   |
| Operating Subsidy                                | -0-               | -0-                            | -0-                              | 412,722.                         |                   |
| TOTAL OTHER INCOME                               | 86,468.           | 107,169.                       | 1,007,762.                       | 1,399,474.                       |                   |
| TOTAL INCOME                                     | 16,804,994.       | 19,502,432.                    | 21,884,523.                      | 21,631,346.                      |                   |
| * County Subsidy                                 |                   |                                |                                  |                                  |                   |
| <u>EXPENSES</u>                                  |                   |                                |                                  |                                  |                   |
| <u>SALARIES AND EMPLOYEE BENEFITS</u>            |                   |                                |                                  |                                  |                   |
| Salaries and Wages                               | 9,198,201.        | 10,843,251.                    | 10,924,236.                      | 11,352,650.                      |                   |
| Overtime                                         | 149,072.          | 141,700.                       | 150,500.                         | 150,500.                         |                   |
| Sick Leave Excluded from F.I.C.A.                | -0-               | -0-                            | -0-                              | 325,064.                         |                   |
| County Contribution to Employee Retirement       | 1,078,194.        | 1,342,211.                     | 1,605,798.                       | 1,932,094.                       |                   |
| County Contribution to F.I.C.A.                  | 457,980.          | 515,148.                       | 627,735.                         | 671,616.                         |                   |
| County Contribution to Employee Health Insurance | 470,952.          | 529,867.                       | 572,513.                         | 622,819.                         |                   |
| Other Employee Benefits                          | 15,379.           | 19,974.                        | 49,816.                          | 57,430.                          |                   |
| Compensation Insurance                           | 55,832.           | 62,926.                        | 62,467.                          | 35,032.                          |                   |
| TOTAL SALARIES AND EMPLOYEE BENEFITS             | 11,425,610.       | 13,455,077.                    | 13,993,065.                      | 15,147,205.                      |                   |
| <u>Other Expenses</u>                            |                   |                                |                                  |                                  |                   |
| Contracted Professional Services                 |                   |                                |                                  |                                  |                   |
| Contract Physicians                              | 612,632.          | 478,138.                       | 686,158.                         | 488,920.                         |                   |
| Registry Nurses                                  | -0-               | 141,358.                       | -0-                              | -0-                              |                   |
| Call-Backs                                       | -0-               | 27,283.                        | 25,000.                          | 25,000.                          |                   |
| Total Professional Services                      | 612,632.          | 646,779.                       | 711,158.                         | 513,920.                         |                   |
| Supplies                                         |                   |                                |                                  |                                  |                   |
| Small Tools and Instruments                      | 35.               | 238.                           | 1,325.                           | 1,325.                           |                   |
| Medical, Dental, Laboratory, X-ray Supplies      | 324,326.          | 371,358.                       | 399,725.                         | 399,725.                         |                   |
| Pharmaceuticals                                  | 184,318.          | 187,056.                       | 222,010.                         | 222,010.                         |                   |
| Forms Reprographics                              | 62,779.           | 106,999.                       | 80,000.                          | 80,000.                          |                   |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

## OPERATIONS OF ENTERPRISE FUND

FUND TITLE: FAIRMONT HOSPITAL ENTERPRISE FUND

STATE CONTROLLER  
COUNTY BUDGET ACT  
1984

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1980-81

SERVICE ACTIVITY: Hospital Care

COUNTY BUDGET FORM  
SCHEDULE 10

| OPERATING DETAILS                       | ACTUAL<br>1978-79 | ACTUAL<br>ESTIMATED<br>1979-80 | PROPOSED<br>ESTIMATES<br>1980-81 | APPROVED<br>ESTIMATES<br>1980-81 | FUND              |
|-----------------------------------------|-------------------|--------------------------------|----------------------------------|----------------------------------|-------------------|
|                                         |                   |                                |                                  |                                  |                   |
| Supplies (Cont'd):                      |                   |                                |                                  |                                  | Fairmont Hospital |
| Postage                                 | 3,605.            | 14,054.                        | 16,000.                          | 16,000.                          | Enterprise Fund   |
| Office Supplies and Books               | 35,786.           | 40,088.                        | 38,930.                          | 38,930.                          |                   |
| Patient, Housekeeping, Linen Supplies   | 142,254.          | 175,382.                       | 162,718.                         | 162,718.                         |                   |
| Food                                    | 246,587.          | 406,725.                       | 434,982.                         | 434,982.                         |                   |
| Total Supplies                          | 999,690.          | 1,301,900.                     | 1,355,690.                       | 1,355,690.                       |                   |
| Purchased Services:                     |                   |                                |                                  |                                  |                   |
| County Medical & Laboratory Services    | 105,915.          | 273,422.                       | 264,866.                         | 214,866.                         |                   |
| Equipment Maintenance                   | 41,863.           | 31,479.                        | 47,434.                          | 47,434.                          |                   |
| Other County Services                   | 2,268,393.        | 2,488,895.                     | 2,661,940.                       | 2,684,543.                       |                   |
| Motor Pool                              | 25,196.           | 26,310.                        | 37,036.                          | 37,036.                          |                   |
| Non-County Services                     | 130,900.          | 186,854.                       | 264,430.                         | 222,268.                         |                   |
| Total Purchased Services                | 2,572,267.        | 3,006,960.                     | 3,275,706.                       | 3,206,147.                       |                   |
| Other Direct Expenses:                  |                   |                                |                                  |                                  |                   |
| Building Depreciation                   | 165,519.          | 196,961.                       | 196,961.                         | 196,961.                         |                   |
| Equipment Depreciation and Amortization | 99,795.           | 102,024.                       | 116,057.                         | 116,057.                         |                   |
| Equipment Lease and Rental              | 58,517.           | 81,509.                        | 114,610.                         | 114,610.                         |                   |
| Utilities                               | 336,858.          | 447,128.                       | 476,738.                         | 476,738.                         |                   |
| Insurance                               | 295,076.          | 258,628.                       | 282,680.                         | 282,680.                         |                   |
| Outside Training                        | 5,936.            | 7,310.                         | 7,825.                           | 7,825.                           |                   |
| Telephone and Telegraph                 | 103,523.          | 97,605.                        | 138,355.                         | 138,355.                         |                   |
| Dues and Subscriptions                  | 8,621.            | 6,285.                         | 13,699.                          | 13,699.                          |                   |
| Mileage and Taxi Fares                  | 7,277.            | 10,272.                        | 12,556.                          | 12,556.                          |                   |
| Travel                                  | 1,620.            | 2,460.                         | 4,915.                           | 4,915.                           |                   |
| Other Expense                           | 17,963.           | 47,035.                        | 1,184,508.                       | 43,988.                          |                   |
| Total Other Direct Expense              | 1,100,705.        | 1,257,217.                     | 2,548,904.                       | 1,408,384.                       |                   |
| TOTAL OTHER EXPENSES                    | 5,285,294.        | 6,212,856.                     | 7,891,458.                       | 6,484,141.                       |                   |
| TOTAL EXPENSES                          | 16,710,904.       | 19,667,933.                    | 21,884,523.                      | 21,631,346.                      |                   |
| Excess Income Over (Under) Expenses     | 94,090.           | (165,501.)                     | -0-                              | -0-                              |                   |
| FIXED ASSETS                            |                   |                                |                                  |                                  |                   |
| Equipment *                             | 76,979.           | 135,000.                       | 148,553.                         | 148,553.                         |                   |
| TOTAL FIXED ASSETS                      | 76,979.           | 135,000.                       | 148,553.                         | 148,553.                         |                   |
| * Amount funded by Operations \$103,380 |                   |                                |                                  |                                  |                   |
| Amount funded by County 45,173          |                   |                                |                                  |                                  |                   |
| \$148,553                               |                   |                                |                                  |                                  |                   |
| NOTE: Memorandum budget only.           |                   |                                |                                  |                                  |                   |





# **SPECIAL DISTRICTS**









STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SUMMARY OF SPECIAL DISTRICT BUDGETS**  
FOR THE FISCAL YEAR 1980-81

DISTRICT BUDGET FORM  
SCHEDULE 11

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| DISTRICT AND FUND                                                                      | MEANS OF FINANCING     |                   |                     |                          | REQUIREMENTS              |                                                   |                    |
|----------------------------------------------------------------------------------------|------------------------|-------------------|---------------------|--------------------------|---------------------------|---------------------------------------------------|--------------------|
|                                                                                        | Fund Balance Available | Estimated Revenue | Interfund Transfers | Total Means of Financing | Expenditure Appropriation | Provisions for Reserves (increase or new reserve) | Total Requirements |
| Castro Valley<br>County Fire Protection District                                       | 47,378.                | 1,709,205.        |                     | 1,756,583.               | 1,756,583.                |                                                   | 1,756,583.         |
| Castro Valley<br>County Fire Protection District<br>Special Fire Protection Zone No. 1 | 50,308.                | 25,602.           |                     | 75,910.                  | 75,910.                   |                                                   | 75,910.            |
| Redwood County Fire Protection District                                                | 162.                   | 4,858.            |                     | 5,020.                   | 5,020.                    |                                                   | 5,020.             |
| County Service Area F-1964-1                                                           | 154.                   | 2,177.            |                     | 2,331.                   | 2,331.                    |                                                   | 2,331.             |
| County Service Area F-1965-1                                                           | 716.                   | 36,284.           |                     | 37,000.                  | 37,000.                   |                                                   | 37,000.            |
| County Service Area F-1965-2                                                           | 59.                    | 18,241.           |                     | 18,300.                  | 18,300.                   |                                                   | 18,300.            |
| County Service Area F-1965-3                                                           | 120.                   | 1,683.            |                     | 1,803.                   | 1,803.                    |                                                   | 1,803.             |
| Eden Consolidated Fire District                                                        | 46,503.                | 1,901,508.        |                     | 1,948,011.               | 1,946,312.                | 1,699.                                            | 1,948,011.         |
| Alameda County Flood Control and Water<br>Conservation District - County Wide          | 665,627.               | 362,887.          |                     | 1,028,514.               | 1,013,609.                | 14,905.                                           | 1,028,514.         |
| - Zone 2                                                                               | 1,439,502.             | 1,804,863.        |                     | 3,244,365.               | 3,244,365.                |                                                   | 3,244,365.         |
| - Zone 2-A                                                                             | 18,867.                | 50,779.           |                     | 69,646.                  | 69,646.                   |                                                   | 69,646.            |
| - Zone 3-A                                                                             | 1,193,392.             | 1,431,512.        |                     | 2,624,904.               | 2,615,655.                | 9,249.                                            | 2,624,904.         |
| - Zone 4                                                                               | 56,968.                | 118,982.          |                     | 175,950.                 | 172,125.                  | 3,825.                                            | 175,950.           |
| - Zone 5                                                                               | 962,796.               | 1,518,062.        |                     | 2,480,858.               | 2,480,858.                |                                                   | 2,480,858.         |
| - Zone 6                                                                               | 473,213.               | 738,312.          |                     | 1,211,525.               | 1,211,525.                |                                                   | 1,211,525.         |
| - Zone 7                                                                               | 977,468.               | 572,958.          |                     | 1,550,426.               | 1,525,163.                | 25,263.                                           | 1,550,426.         |
| - Zone 7.1                                                                             | 316,202.               | 679,903.          |                     | 996,105.                 | 996,105.                  |                                                   | 996,105.           |
| - Zone 7<br>Water Facilities Fund                                                      | 807,515.               | 2,909,500.        |                     | 3,717,015.               | 3,717,015.                |                                                   | 3,717,015.         |
| - Zone 9                                                                               | 63,877.                | 80,797.           |                     | 144,674.                 | 143,572.                  | 1,102.                                            | 144,674.           |
| - Zone 12                                                                              | 2,764,401.             | 3,339,557.        |                     | 6,103,958.               | 6,088,652.                | 15,306.                                           | 6,103,958.         |
| - Zone 13                                                                              | 919,864.               | 304,220.          |                     | 1,224,084.               | 1,224,084.                |                                                   | 1,224,084.         |
| County Service Area R-1967-1                                                           | 28,970.                | 9,835.            |                     | 38,805.                  | 38,805.                   |                                                   | 38,805.            |
| County Service Area SL-1970-1                                                          | 61.                    | 930.              |                     | 991.                     | 991.                      |                                                   | 991.               |
| County Service Area SL-1972-1                                                          | 2,708.                 | 12,835.           |                     | 15,543.                  | 15,543.                   |                                                   | 15,543.            |
| County Service Area L-1973-1                                                           | 172,753.               | 10,050.           |                     | 182,803.                 | 182,803.                  |                                                   | 182,803.           |
| Flood Control Bond Interest<br>and Redemption                                          | 1,572,059.             | 1,602,897.        |                     | 3,174,956.               | 2,406,691.                | 768,265.                                          | 3,174,956.         |
| TOTAL SPECIAL DISTRICTS<br>COVERED BY BOARD OF SUPERVISORS                             | 12,581,643.            | 19,248,437.       |                     | 31,830,080.              | 30,990,466.               | 839,614.                                          | 31,830,080.        |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET**  
FOR THE FISCAL YEAR 1980-81

DISTRICT BUDGET FORM  
SCHEDULE 12  
GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

| DISTRICT AND FUND                                                                      | Fund Balance (Per Auditor) As of June 30, 1980<br>Actual <input checked="" type="checkbox"/><br>Estimated <input type="checkbox"/> | Less: Fund Balance—Unavailable |                      |                | Fund Balance Available to Finance the Current Year Budget<br>Actual <input checked="" type="checkbox"/><br>Estimated <input type="checkbox"/> |
|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                        |                                                                                                                                    | Reserves                       |                      |                |                                                                                                                                               |
|                                                                                        |                                                                                                                                    | Encumbrances                   | General and ACO Fund | Other Reserves |                                                                                                                                               |
| Castro Valley<br>County Fire Protection District                                       | 191,559.                                                                                                                           | 144,181.                       |                      |                | 47,378.                                                                                                                                       |
| Castro Valley<br>County Fire Protection District<br>Special Fire Protection Zone No. 1 | 52,308.                                                                                                                            | 2,000.                         |                      |                | 50,308.                                                                                                                                       |
| Redwood County Fire Protection Dist.                                                   | 162.                                                                                                                               |                                |                      |                | 162.                                                                                                                                          |
| County Service Area F-1964-1                                                           | 154.                                                                                                                               |                                |                      |                | 154.                                                                                                                                          |
| County Service Area F-1965-1                                                           | 716.                                                                                                                               |                                |                      |                | 716.                                                                                                                                          |
| County Service Area F-1965-2                                                           | 8,360.                                                                                                                             | 8,301.                         |                      |                | 59.                                                                                                                                           |
| County Service Area F-1965-3                                                           | 885.                                                                                                                               | 765.                           |                      |                | 120.                                                                                                                                          |
| Eden Consolidated Fire District                                                        | 172,249.                                                                                                                           | 125,746.                       |                      |                | 46,503.                                                                                                                                       |
| Alameda County Flood Control and Water Conservation District - County Wide             | 682,939.                                                                                                                           | 17,312.                        |                      |                | 665,627.                                                                                                                                      |
| - Zone 2                                                                               | 1,557,198.                                                                                                                         | 117,696.                       |                      |                | 1,439,502.                                                                                                                                    |
| - Zone 2-A                                                                             | 107,014.                                                                                                                           | 88,147.                        |                      |                | 18,867.                                                                                                                                       |
| - Zone 3-A                                                                             | 1,353,858.                                                                                                                         | 160,466.                       |                      |                | 1,193,392.                                                                                                                                    |
| - Zone 4                                                                               | 57,401.                                                                                                                            | 433.                           |                      |                | 56,968.                                                                                                                                       |
| - Zone 5                                                                               | 1,544,442.                                                                                                                         | 581,646.                       |                      |                | 962,796.                                                                                                                                      |
| - Zone 6                                                                               | 669,759.                                                                                                                           | 196,546.                       |                      |                | 473,213.                                                                                                                                      |
| - Zone 7                                                                               | 1,026,968.                                                                                                                         | 49,500.                        |                      |                | 977,468.                                                                                                                                      |
| - Zone 7.1                                                                             | 316,202.                                                                                                                           |                                |                      |                | 316,202.                                                                                                                                      |
| - Zone 7                                                                               |                                                                                                                                    |                                |                      |                |                                                                                                                                               |
| Water Facilities Fund                                                                  | 988,137.                                                                                                                           | 180,622.                       |                      |                | 807,515.                                                                                                                                      |
| - Zone 9                                                                               | 76,822.                                                                                                                            | 12,945.                        |                      |                | 63,877.                                                                                                                                       |
| - Zone 12                                                                              | 4,877,825.                                                                                                                         | 2,113,424.                     |                      |                | 2,764,401.                                                                                                                                    |
| - Zone 13                                                                              | 1,592,040.                                                                                                                         | 672,176.                       |                      |                | 919,864.                                                                                                                                      |
| County Service Area R-1967-1                                                           | 29,065.                                                                                                                            | 95.                            |                      |                | 28,970.                                                                                                                                       |
| County Service Area SL-1970-1                                                          | 61.                                                                                                                                |                                |                      |                | 61.                                                                                                                                           |
| County Service Area SL-1972-1                                                          | 2,708.                                                                                                                             |                                |                      |                | 2,708.                                                                                                                                        |
| County Service Area L-1973-1                                                           | 179,593.                                                                                                                           | 6,840.                         |                      |                | 172,753.                                                                                                                                      |
| Flood Control Bond Interest and Redemption                                             | 2,228,458.                                                                                                                         |                                | 517,625.             | 138,774.       | 1,572,059.                                                                                                                                    |
| TOTAL SPECIAL DISTRICTS COVERED BY BOARD OF SUPERVISORS                                | 17,716,883.                                                                                                                        | 4,478,841.                     | 517,625.             | 138,774.       | 12,581,643.                                                                                                                                   |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CASTRO VALLEY FIRE DIST 501

NAME OF DISTRICT  
PUBLIC PROTECTION

FIRE PROTECTION

GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       |          |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total | Tax Rate |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80<br><input checked="" type="checkbox"/> | Revenue Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                   |                                                                                              | 47,378.                                                  | Castro Valley<br>Fire District                     |
| PROPERTY TAXES CURR SECURED    | 1011 | 365,124.54                 | 404,215.85                                                                        | 441,138.                                                                                     | 465,827.                                                 |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 39,788.37                  | 50,298.16                                                                         | 10,623.                                                                                      | 43,389.                                                  |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 22,996.85                  | 10,709.55                                                                         | 13,000.                                                                                      | 13,000.                                                  |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 574.10                     | 46.94                                                                             | 900.                                                                                         | 900.                                                     |                                                    |
| AB & AUGMENTATION              | 1051 | .00                        | 1,010,694.00                                                                      | 1,091,549.                                                                                   | 1,080,259.                                               |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 26,838.26                  | -1,825.72                                                                         | 1,000.                                                                                       | 1,000.                                                   |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 827,563.00                 | .00                                                                               | 0.                                                                                           | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 34,351.24                  | 33,138.44                                                                         | 34,059.                                                                                      | 33,832.                                                  |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 22,433.21                  | 26,334.86                                                                         | 57,073.                                                                                      | 60,858.                                                  |                                                    |
| STATE OTHER                    | 5167 | 2,909.00                   | 155.50                                                                            | 140.                                                                                         | 140.                                                     |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | 37.49                                                                             | 0.                                                                                           | 0.                                                       |                                                    |
| CONTRIBUTIONS FROM COUNTIES    | 5711 | .00                        | .00                                                                               | 33,428.                                                                                      | 0.                                                       |                                                    |
| INSURANCE PROCEEDS             | 7701 | 10,626.00                  | 44,407.75                                                                         | 10,000.                                                                                      | 10,000.                                                  |                                                    |
| OTHER REVENUE                  | 7951 | 969.27                     | 1,400.00                                                                          | 0.                                                                                           | 0.                                                       |                                                    |
| DISTRICT TRUST DEPOSITS        | 8251 | 1,200.00                   | .00                                                                               | 0.                                                                                           | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CASTRO VALLEY FIRE DIST 501

NAME OF DISTRICT  
PUBLIC PROTECTION

FIRE PROTECTION

GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION           |      | Actual Expenditures<br>1978-79 | Actual<br>Estimated<br>Expenditures<br>1979-80 <input type="checkbox"/> | Expenditure<br>Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------|--------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SALARIES AND EMPLOYEE BENEFITS       |      |                                |                                                                         |                                                                                                     |                                                          |                                                 |
| SALARIES AND WAGES                   | 1011 | 1,041,731.09                   | 1,128,492.02                                                            | 1,196,835.                                                                                          | 1,195,285.                                               | Castro Valley                                   |
| OVERTIME                             | 1015 | 50,826.00                      | 55,069.89                                                               | 58,503.                                                                                             | 60,000.                                                  | Fire District                                   |
| CNTY CONTRIB TO EMP RETIREMENT       | 1211 | 163,280.93                     | 158,495.39                                                              | 187,700.                                                                                            | 167,826.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS       | 1411 | 54,031.86                      | 62,543.86                                                               | 67,920.                                                                                             | 66,710.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS              | 1511 | 3,110.00                       | 3,115.00                                                                | 3,120.                                                                                              | 3,300.                                                   |                                                 |
| COMPENSATION INSURANCE               | 1611 | 99,036.20                      | 96,328.79                                                               | 129,676.                                                                                            | 102,180.                                                 |                                                 |
| TOTAL SALARIES AND EMPLOYEE BENEFITS |      | 1,412,016.08                   | 1,504,044.95                                                            | 1,643,754.                                                                                          | 1,595,301.                                               |                                                 |
| SERVICES AND SUPPLIES                |      |                                |                                                                         |                                                                                                     |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES       | 3031 | 14,952.31                      | 16,527.85                                                               | 16,065.                                                                                             | 16,000.                                                  |                                                 |
| HOUSEHOLD EXPENSE                    | 3051 | 1,537.55                       | 2,907.18                                                                | 1,685.                                                                                              | 1,660.                                                   |                                                 |
| LAUNDRY SERVICE AND SUPPLIES         | 3071 | 2,620.98                       | 2,373.31                                                                | 2,935.                                                                                              | 2,850.                                                   |                                                 |
| OFFICE EXPENSE                       | 3111 | 930.64                         | 1,180.72                                                                | 1,200.                                                                                              | 1,200.                                                   |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES        | 3131 | 101.12                         | 99.72                                                                   | 100.                                                                                                | 100.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171 | 178.02                         | 208.87                                                                  | 200.                                                                                                | 200.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS            | 3211 | 2,243.77                       | 2,384.83                                                                | 3,080.                                                                                              | 2,000.                                                   |                                                 |
| MAINT-EQUIPMENT                      | 3231 | 9,004.39                       | 5,074.39                                                                | 11,775.                                                                                             | 11,775.                                                  |                                                 |
| MAINT-ELECTRONIC EQUIPMENT           | 3251 | 1,191.34                       | 2,365.48                                                                | 2,500.                                                                                              | 1,400.                                                   |                                                 |
| UTILITIES                            | 3271 | 7,866.46                       | 7,885.21                                                                | 9,120.                                                                                              | 9,120.                                                   |                                                 |
| COMMUNICATIONS                       | 3291 | 1,803.06                       | 1,647.59                                                                | 2,000.                                                                                              | 2,750.                                                   |                                                 |
| MEMBERSHIPS AND DUES                 | 3331 | 164.00                         | 249.72                                                                  | 250.                                                                                                | 250.                                                     |                                                 |
| TRANSPORTATION                       | 3351 | 4,260.14                       | 7,124.81                                                                | 5,805.                                                                                              | 6,000.                                                   |                                                 |
| TRAVEL                               | 3361 | 877.59                         | 791.07                                                                  | 1,350.                                                                                              | 1,350.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391 | 2,287.90                       | 2,825.16                                                                | 4,100.                                                                                              | 4,104.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411 | 45,283.50                      | 48,983.70                                                               | 55,323.                                                                                             | 55,323.                                                  |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS       | 3471 | 11,173.00                      | 12,720.00                                                               | 12,000.                                                                                             | 12,000.                                                  |                                                 |
| FIRE INSURANCE                       | 3511 | 1,313.00                       | 1,444.00                                                                | 5,200.                                                                                              | 5,200.                                                   |                                                 |
| TOTAL SERVICES AND SUPPLIES          |      | 107,788.77                     | 116,793.61                                                              | 134,688.                                                                                            | 133,282.                                                 |                                                 |
| FIXED ASSETS                         |      |                                |                                                                         |                                                                                                     |                                                          |                                                 |
| STRUCTURES AND IMPROVEMENTS          | 5111 | .00                            | 10,000.00                                                               | 0.                                                                                                  | 0.                                                       |                                                 |
| EQUIPMENT                            | 5311 | 117,345.49                     | 79,535.31                                                               | 80,550.                                                                                             | 0.                                                       |                                                 |
| TOTAL FIXED ASSETS                   |      | 117,345.49                     | 89,535.31                                                               | 80,550.                                                                                             | 0.                                                       |                                                 |
| NON-EXPEND ACCOUNTS & RESERVES       |      |                                |                                                                         |                                                                                                     |                                                          |                                                 |
| APPROP FOR CONTINGENCIES             | 7511 | .00                            | .00                                                                     | 0.                                                                                                  | 28,000.                                                  |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES |      | .00                            | .00                                                                     | 0.                                                                                                  | 28,000.                                                  |                                                 |
| GRAND TOTAL CASTRO VALLEY FIRE DIST  | 501  | 1,637,150.34                   | 1,710,373.87                                                            | 1,858,992.                                                                                          | 1,756,583.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CASTRO VALLEY FIRE ZONE 1 502

NAME OF DISTRICT  
PUBLIC PROTECTION

FIRE PROTECTION

GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       |          |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total | Tax Rate |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 <input checked="" type="checkbox"/> | Revenue Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                |                                                                                   | 50,308.                                                  | Castro Valley<br>Fire Zone 1                       |
| PROPERTY TAXES CURR SECURED    | 1011 | 10,250.38                  | 13,606.54                                                                      | 15,992.                                                                           | 15,992.                                                  |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 1,116.99                   | 1,693.13                                                                       | 126.                                                                              | 126.                                                     |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 2,155.08                   | 401.40                                                                         | 420.                                                                              | 420.                                                     |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 31.21                      | -61                                                                            | 15.                                                                               | 15.                                                      |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 12,902.98                  | 14,104.78                                                                      | 6,000.                                                                            | 6,000.                                                   |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 939.42                     | 1,115.74                                                                       | 1,120.                                                                            | 1,120.                                                   |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 629.82                     | 878.12                                                                         | 1,923.                                                                            | 1,923.                                                   |                                                    |
| STATE OTHER                    | 5167 | .63                        | 5.21                                                                           | 6.                                                                                | 6.                                                       |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | 1.26                                                                           | 0.                                                                                | 0.                                                       |                                                    |
| GIFTS AND DONATIONS            | 7601 | .00                        | 246,509.00                                                                     | 0.                                                                                | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

**CASTRO VALLEY FIRE ZONE 1 502**  
NAME OF DISTRICT  
**PUBLIC PROTECTION**  
**FIRE PROTECTION**  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)  
GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION                | Actual Expenditures<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Expenditures <input type="checkbox"/><br>1979-80 | Expenditure<br>Estimates<br>Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| FIXED ASSETS                              |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| LAND 5011                                 | 5,298.70                       | .00                                                                                                         | 0.                                                                                                                           | 0.                                                       | Castro Valley                                   |
| STRUCTURES AND IMPROVEMENTS 5111          | 382,700.00                     | 11,776.00                                                                                                   | 0.                                                                                                                           | 0.                                                       | Fire Zone 1                                     |
| EQUIPMENT 5311                            | .00                            | .00                                                                                                         | 13,500.                                                                                                                      | 75,910.                                                  |                                                 |
| TOTAL FIXED ASSETS                        | 387,998.70                     | 11,776.00                                                                                                   | 13,500.                                                                                                                      | 75,910.                                                  |                                                 |
| GRAND TOTAL CASTRO VALLEY FIRE ZONE 1 502 | 387,998.70                     | 11,776.00                                                                                                   | 13,500.                                                                                                                      | 75,910.                                                  |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

REDWOOD FIRE DISTRICT 505  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FIRE PROTECTION  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13  
GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       |          |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total | Tax Rate |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 | Revenue Estimates<br>Requested<br>Recommended | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------|-----------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
|                                |      |                            |                                            |                                               |                                                          |                                                    |
| Fund Balance Available         |      |                            |                                            |                                               | 162.                                                     | Redwood Fire<br>District                           |
| PROPERTY TAXES CURR SECURED    | 1011 | 1,070.89                   | 884.14                                     | 917.                                          | 1,027.                                                   |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 116.70                     | 110.03                                     | 145.                                          | 96.                                                      |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 108.08                     | 132.48                                     | 15.                                           | 15.                                                      |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 5.26                       | -51                                        | 3.                                            | 3.                                                       |                                                    |
| AB 8 AUGMENTATION              | 1051 | .00                        | 3,043.00                                   | 3,170.                                        | 3,459.                                                   |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 248.68                     | 115.44                                     | 50.                                           | 50.                                                      |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 2,690.00                   | .00                                        | 0.                                            | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 117.39                     | 68.56                                      | 73.                                           | 74.                                                      |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 65.80                      | 58.47                                      | 125.                                          | 134.                                                     |                                                    |
| STATE OTHER                    | 5167 | .06                        | .33                                        | 0.                                            | 0.                                                       |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | .08                                        | 0.                                            | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

REDWOOD FIRE DISTRICT 505  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FIRE PROTECTION  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)  
GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION            | Actual Expenditures<br>1978-79 | Actual<br>Estimated<br>Expenditures<br>1979-80 <input checked="" type="checkbox"/> | Expenditure<br>Estimates<br>Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|---------------------------------------|--------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                 |                                |                                                                                    |                                                                                                     |                                                          |                                                 |
| PROFESSIONAL & SPECIALIZED SER 3411   | 4,801.00                       | 4,498.00                                                                           | 4,498.                                                                                              | 5,020.                                                   | Redwood                                         |
| TOTAL SERVICES AND SUPPLIES           | 4,801.00                       | 4,498.00                                                                           | 4,498.                                                                                              | 5,020.                                                   | Fire District                                   |
| GRAND TOTAL REDWOOD FIRE DISTRICT 505 | 4,801.00                       | 4,498.00                                                                           | 4,498.                                                                                              | 5,020.                                                   |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CNTY SERV AREA F-1964-1 508

NAME OF DISTRICT  
PUBLIC PROTECTION

FIRE PROTECTION

GENERAL FUND

DISTRICT BUDGET FORM  
SCHEDULE 13

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       | Tax Rate |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 | Revenue Estimates<br>Requested<br>Recommended | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------|-----------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
|                                |      |                            |                                            |                                               |                                                          |                                                    |
| Fund Balance Available         |      |                            |                                            |                                               | 154.                                                     | County Service<br>Area F-1964-1                    |
| PROPERTY TAXES CURR SECURED    | 1011 | 472.80                     | 502.23                                     | 559.                                          | 582.                                                     |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 51.51                      | 62.51                                      | 2.                                            | 54.                                                      |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 150.23                     | 56.07                                      | 15.                                           | 15.                                                      |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | .00                        | -.22                                       | 0.                                            | 0.                                                       |                                                    |
| AB 8 AUGMENTATION              | 1051 | .00                        | 1,333.00                                   | 1,271.                                        | 1,393.                                                   |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 66.25                      | 34.78                                      | 15.                                           | 15.                                                      |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 1,333.00                   | .00                                        | 0.                                            | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 56.52                      | 41.16                                      | 41.                                           | 42.                                                      |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 29.04                      | 32.75                                      | 71.                                           | 76.                                                      |                                                    |
| STATE OTHER                    | 5167 | .02                        | .17                                        | 0.                                            | 0.                                                       |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | .04                                        | 0.                                            | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CNTY SERV AREA F-1964-1 508

NAME OF DISTRICT

PUBLIC PROTECTION

FIRE PROTECTION

GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)

GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION                   | Actual Expenditures<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Expenditures <input type="checkbox"/><br>1979-80 | Expenditure<br>Estimates<br>Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|----------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                        |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE      3391       | 2,457.00                       | 2,075.00                                                                                                    | 2,075.                                                                                                                       | 2,294.                                                   | County Service                                  |
| TOTAL SERVICES AND SUPPLIES                  | 2,457.00                       | 2,075.00                                                                                                    | 2,075.                                                                                                                       | 2,294.                                                   | Area F-1964-1                                   |
| NON-EXPEND ACCOUNTS & RESERVES               |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| APPROP FOR CONTINGENCIES      7511           | .00                            | .00                                                                                                         | 0.                                                                                                                           | 37.                                                      |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES         | .00                            | .00                                                                                                         | 0.                                                                                                                           | 37.                                                      |                                                 |
| GRAND TOTAL CNTY SERV AREA F-1964-1      508 | 2,457.00                       | 2,075.00                                                                                                    | 2,075.                                                                                                                       | 2,331.                                                   |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CNTY SERV AREA F-1965-1 510

NAME OF DISTRICT  
PUBLIC PROTECTION

FIRE PROTECTION

GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       | Tax Rate |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description                  | Actual Revenues<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Revenues <input type="checkbox"/><br>1979-80 | Revenue Estimates<br>Requested <input type="checkbox"/><br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|-------------------------------------|----------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available              |                            |                                                                                                         |                                                                                                                       | 716.                                                     | County Service<br>Area F-1965-1                    |
| PROPERTY TAXES CURR SECURED 1011    | 7,670.19                   | 9,121.03                                                                                                | 11,063.                                                                                                               | 10,335.                                                  |                                                    |
| PROPERTY TAXES CURR UNSECURED 1021  | 835.84                     | 1,134.99                                                                                                | 11.                                                                                                                   | 963.                                                     |                                                    |
| PROPERTY TAXES PRIOR SECURED 1031   | 828.12                     | 117.36                                                                                                  | 216.                                                                                                                  | 216.                                                     |                                                    |
| PROPERTY TAXES PRIOR UNSECURED 1041 | .00                        | -3.63                                                                                                   | 0.                                                                                                                    | 0.                                                       |                                                    |
| AB 8 AUGMENTATION 1051              | .00                        | 21,432.00                                                                                               | 19,860.                                                                                                               | 22,570.                                                  |                                                    |
| INTEREST ON INVESTMENTS 4021        | 876.87                     | 381.94                                                                                                  | 100.                                                                                                                  | 100.                                                     |                                                    |
| PROPOSITION 13 BLOCK GRANT 5120     | 21,432.00                  | .00                                                                                                     | 0.                                                                                                                    | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF 5121    | 703.12                     | 748.36                                                                                                  | 751.                                                                                                                  | 750.                                                     |                                                    |
| BUSINESS INVEN PROP TAX RELIEF 5124 | 516.71                     | 591.45                                                                                                  | 1,288.                                                                                                                | 1,350.                                                   |                                                    |
| STATE OTHER 5167                    | .47                        | 3.50                                                                                                    | 0.                                                                                                                    | 0.                                                       |                                                    |
| FEDERAL OTHER 5491                  | .00                        | .84                                                                                                     | 0.                                                                                                                    | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CNTY SERV AREA F-1965-1 510  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FIRE PROTECTION  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION                   | Actual Expenditures<br>1978-79 | Actual<br>Estimated<br>Expenditures<br>1979-80 <input checked="" type="checkbox"/> | Expenditure<br>Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|----------------------------------------------|--------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                        |                                |                                                                                    |                                                                                                     |                                                          |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE      3391       | 36,224.00                      | 33,869.00                                                                          | 33,869.                                                                                             | 36,715.                                                  | County Service                                  |
| TOTAL SERVICES AND SUPPLIES                  | 36,224.00                      | 33,869.00                                                                          | 33,869.                                                                                             | 36,715.                                                  | Area F-1965-1                                   |
| NON-EXPEND ACCOUNTS & RESERVES               |                                |                                                                                    |                                                                                                     |                                                          |                                                 |
| APPROP FOR CONTINGENCIES      7511           | .00                            | .00                                                                                | 0.                                                                                                  | 285.                                                     |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES         | .00                            | .00                                                                                | 0.                                                                                                  | 285.                                                     |                                                 |
| GRAND TOTAL CNTY SERV AREA F-1965-1      510 | 36,224.00                      | 33,869.00                                                                          | 33,869.                                                                                             | 37,000.                                                  |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CNTY SERV AREA F-1965-2 511  
NAME OF DISTRICT  
**PUBLIC PROTECTION**  
**FIRE PROTECTION**  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13  
GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       |          |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total | Tax Rate |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 <input checked="" type="checkbox"/> | Revenue Estimates<br>Requested <input type="checkbox"/><br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                |                                                                                                                       | 59.                                                      | County Service<br>Area F-1965-2                    |
| PROPERTY TAXES CURR SECURED    | 1011 | 3,436.61                   | 3,833.23                                                                       | 4,242.                                                                                                                | 4,573.                                                   |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 374.49                     | 477.00                                                                         | 26.                                                                                                                   | 426.                                                     |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 1,759.09                   | 44.77                                                                          | 96.                                                                                                                   | 96.                                                      |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 57.03                      | -1.63                                                                          | 100.                                                                                                                  | 100.                                                     |                                                    |
| AS 8 AUGMENTATION              | 1051 | .00                        | 9,599.00                                                                       | 11,256.                                                                                                               | 12,091.                                                  |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 508.37                     | 290.23                                                                         | 25.                                                                                                                   | 25.                                                      |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 9,599.00                   | .00                                                                            | 0.                                                                                                                    | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 315.44                     | 314.48                                                                         | 316.                                                                                                                  | 332.                                                     |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 211.15                     | 249.31                                                                         | 541.                                                                                                                  | 598.                                                     |                                                    |
| STATE OTHER                    | 5167 | .20                        | 1.47                                                                           | 0.                                                                                                                    | 0.                                                       |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | .35                                                                            | 0.                                                                                                                    | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CNTY SERV AREA F-1965-2 511  
NAME OF DISTRICT  
**PUBLIC PROTECTION**  
**FIRE PROTECTION**  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)  
GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION                   | Actual Expenditures<br>1978-79 | Actual <input checked="" type="checkbox"/><br>Estimated <input type="checkbox"/><br>Expenditures<br>1979-80 | Expenditure<br>Estimates<br>Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|----------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                        |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE      3391       | 17,758.00                      | 16,602.00                                                                                                   | 16,602.                                                                                                                      | 17,989.                                                  | County Service                                  |
| TOTAL SERVICES AND SUPPLIES                  | 17,758.00                      | 16,602.00                                                                                                   | 16,602.                                                                                                                      | 17,989.                                                  | Area F-1965-2                                   |
| NON-EXPEND ACCOUNTS & RESERVES               |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| APPROP FOR CONTINGENCIES      7511           | .00                            | .00                                                                                                         | 0.                                                                                                                           | 311.                                                     |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES         | .00                            | .00                                                                                                         | 0.                                                                                                                           | 311.                                                     |                                                 |
| GRAND TOTAL CNTY SERV AREA F-1965-2      511 | 17,758.00                      | 16,602.00                                                                                                   | 16,602.                                                                                                                      | 18,300.                                                  |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CNTY SERV AREA F-1965-3 512  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FIRE PROTECTION  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13  
GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       |          |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total | Tax Rate |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 <input checked="" type="checkbox"/> | Revenue Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                |                                                                                              | 120.                                                     | County Service<br>Area F-1965-3                    |
| PROPERTY TAXES CURR SECURED    | 1011 | 349.11                     | 331.33                                                                         | 352.                                                                                         | 381.                                                     |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 38.03                      | 41.24                                                                          | 3.                                                                                           | 35.                                                      |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 57.13                      | 149.59                                                                         | 10.                                                                                          | 10.                                                      |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | .00                        | -.17                                                                           | 0.                                                                                           | 0.                                                       |                                                    |
| AB 8 AUGMENTATION              | 1051 | .00                        | 1,008.00                                                                       | 1,092.                                                                                       | 1,179.                                                   |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 67.13                      | 15.49                                                                          | 0.                                                                                           | 0.                                                       |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 967.00                     | .00                                                                            | 0.                                                                                           | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 32.02                      | 27.16                                                                          | 27.                                                                                          | 28.                                                      |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 21.45                      | 21.72                                                                          | 47.                                                                                          | 50.                                                      |                                                    |
| STATE OTHER                    | 5167 | .02                        | .11                                                                            | 0.                                                                                           | 0.                                                       |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | .03                                                                            | 0.                                                                                           | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CNTY SERV AREA F-1965-3 512  
NAME OF DISTRICT  
**PUBLIC PROTECTION**  
**FIRE PROTECTION**  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)

GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION              | Actual Expenditures<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Expenditures<br>1979-80 | Expenditure<br>Estimates<br>Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|-----------------------------------------|--------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                   |                                |                                                                                    |                                                                                                                              |                                                          |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE 3391       | 2,084.00                       | 1,531.00                                                                           | 1,531.                                                                                                                       | 1,774.                                                   | County Service                                  |
| TOTAL SERVICES AND SUPPLIES             | 2,084.00                       | 1,531.00                                                                           | 1,531.                                                                                                                       | 1,774.                                                   | Area F-1965-3                                   |
| NON-EXPEND ACCOUNTS & RESERVES          |                                |                                                                                    |                                                                                                                              |                                                          |                                                 |
| APPROP FOR CONTINGENCIES 7511           | .00                            | .00                                                                                | 0.                                                                                                                           | 29.                                                      |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES    | .00                            | .00                                                                                | 0.                                                                                                                           | 29.                                                      |                                                 |
| GRAND TOTAL CNTY SERV AREA F-1965-3 512 | 2,084.00                       | 1,531.00                                                                           | 1,531.                                                                                                                       | 1,803.                                                   |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

EDEN CONSOLIDATED FIRE 514

NAME OF DISTRICT  
PUBLIC PROTECTION

FIRE PROTECTION

GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13  
GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       |          |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total | Tax Rate |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 <input checked="" type="checkbox"/> | Revenue Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                |                                                                                              | 46,503.                                                  | Eden                                               |
|                                |      |                            |                                                                                |                                                                                              |                                                          | Consolidated                                       |
|                                |      |                            |                                                                                |                                                                                              |                                                          | Fire District                                      |
| PROPERTY TAXES CURR SECURED    | 1011 | 416,678.85                 | 451,586.03                                                                     | 478,174.                                                                                     | 497,769.                                                 |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 45,406.36                  | 56,192.61                                                                      | 18,499.                                                                                      | 46,365.                                                  |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 23,429.27                  | 9,171.49                                                                       | 12,900.                                                                                      | 12,900.                                                  |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 1,084.55                   | 514.56                                                                         | 2,000.                                                                                       | 2,000.                                                   |                                                    |
| AB 8 AUGMENTATION              | 1051 | .00                        | 969,599.00                                                                     | 1,056,863.                                                                                   | 1,224,135.                                               |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 27,335.13                  | -3,814.83                                                                      | 0.                                                                                           | 0.                                                       |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 939,599.00                 | .00                                                                            | 0.                                                                                           | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 39,408.35                  | 37,040.33                                                                      | 37,184.                                                                                      | 36,152.                                                  |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 26,304.60                  | 29,851.17                                                                      | 63,761.                                                                                      | 65,031.                                                  |                                                    |
| STATE OTHER                    | 5167 | 26.89                      | 173.71                                                                         | 156.                                                                                         | 156.                                                     |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | 41.89                                                                          | 0.                                                                                           | 0.                                                       |                                                    |
| CONTRIBUTIONS FROM COUNTIES    | 5711 | .00                        | .00                                                                            | 163,569.                                                                                     | 0.                                                       |                                                    |
| INSURANCE PROCEEDS             | 7701 | 28,474.91                  | 54,683.08                                                                      | 4,000.                                                                                       | 4,000.                                                   |                                                    |
| UNCLAIMED MONEY & CASH OVERAGE | 7801 | 2,817.24                   | 9.76                                                                           | 0.                                                                                           | 0.                                                       |                                                    |
| OTHER REVENUE                  | 7951 | 2,655.50                   | 18,513.30                                                                      | 13,000.                                                                                      | 13,000.                                                  |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

EDEN CONSOLIDATED FIRE 514  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FIRE PROTECTION  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)  
GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION                      | Actual Expenditures<br>1978-79 | Actual <input checked="" type="checkbox"/><br>Estimated <input type="checkbox"/><br>Expenditures<br>1979-80 | Expenditure<br>Estimates<br>Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| <b>SALARIES AND EMPLOYEE BENEFITS</b>           |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| SALARIES AND WAGES 1011                         | 1,057,969.42                   | 1,186,589.43                                                                                                | 1,218,550.                                                                                                                   | 1,222,058.                                               | Eden                                            |
| OVERTIME 1015                                   | 76,911.38                      | 29,175.72                                                                                                   | 79,042.                                                                                                                      | 78,335.                                                  | Consolidated                                    |
| CNTY CONTRIB TO EMP RETIREMENT 1211             | 197,827.66                     | 180,669.52                                                                                                  | 200,300.                                                                                                                     | 200,812.                                                 | Fire District                                   |
| CNTY CONTRIB TO EMP HEALTH INS 1411             | 59,812.83                      | 56,630.74                                                                                                   | 65,314.                                                                                                                      | 69,119.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS 1511                    | 3,407.00                       | 3,255.70                                                                                                    | 3,432.                                                                                                                       | 3,632.                                                   |                                                 |
| COMPENSATION INSURANCE 1611                     | 152,794.97                     | 142,328.29                                                                                                  | 148,964.                                                                                                                     | 149,810.                                                 |                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>     | <b>1,548,723.26</b>            | <b>1,598,649.40</b>                                                                                         | <b>1,715,602.</b>                                                                                                            | <b>1,723,766.</b>                                        |                                                 |
| <b>SERVICES AND SUPPLIES</b>                    |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES 3031             | 14,097.69                      | 30,072.69                                                                                                   | 17,680.                                                                                                                      | 17,180.                                                  |                                                 |
| HOUSEHOLD EXPENSE 3051                          | 3,007.82                       | 4,623.74                                                                                                    | 3,235.                                                                                                                       | 3,235.                                                   |                                                 |
| LAUNDRY SERVICE AND SUPPLIES 3071               | 2,617.40                       | 3,072.26                                                                                                    | 3,360.                                                                                                                       | 3,360.                                                   |                                                 |
| OFFICE EXPENSE 3111                             | 1,872.37                       | 1,685.60                                                                                                    | 2,200.                                                                                                                       | 2,100.                                                   |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES 3131              | 424.71                         | 459.19                                                                                                      | 600.                                                                                                                         | 300.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS 3171                | 364.69                         | 345.80                                                                                                      | 300.                                                                                                                         | 300.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS 3211                  | 1,147.51                       | 3,316.23                                                                                                    | 2,400.                                                                                                                       | 1,700.                                                   |                                                 |
| MAINT-EQUIPMENT 3231                            | 14,210.88                      | 12,150.60                                                                                                   | 14,000.                                                                                                                      | 14,000.                                                  |                                                 |
| MAINT-ELECTRONIC EQUIPMENT 3251                 | 2,266.19                       | 1,295.50                                                                                                    | 3,200.                                                                                                                       | 3,925.                                                   |                                                 |
| UTILITIES 3271                                  | 7,336.08                       | 7,921.06                                                                                                    | 10,300.                                                                                                                      | 8,500.                                                   |                                                 |
| COMMUNICATIONS 3291                             | 2,792.82                       | 3,994.89                                                                                                    | 4,320.                                                                                                                       | 5,720.                                                   |                                                 |
| MEMBERSHIPS AND DUES 3331                       | 343.50                         | 444.70                                                                                                      | 400.                                                                                                                         | 350.                                                     |                                                 |
| TRANSPORTATION 3351                             | 4,885.00                       | 8,762.45                                                                                                    | 11,500.                                                                                                                      | 11,500.                                                  |                                                 |
| TRAVEL 3361                                     | 846.51                         | 982.09                                                                                                      | 1,230.                                                                                                                       | 1,080.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE 3391               | 2,134.11                       | 2,068.81                                                                                                    | 3,500.                                                                                                                       | 3,150.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER 3411             | 57,413.04                      | 52,840.95                                                                                                   | 57,864.                                                                                                                      | 69,002.                                                  |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS 3471             | 17,940.21                      | 16,674.00                                                                                                   | 21,174.                                                                                                                      | 21,174.                                                  |                                                 |
| FIRE INSURANCE 3511                             | 1,400.00                       | .00                                                                                                         | 1,770.                                                                                                                       | 1,770.                                                   |                                                 |
| RENTS & LEASES-EQUIPMENT 3551                   | 1,831.85                       | 2,376.68                                                                                                    | 2,200.                                                                                                                       | 2,200.                                                   |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS 3571             | 6,000.00                       | 6,000.00                                                                                                    | 6,000.                                                                                                                       | 6,000.                                                   |                                                 |
| <b>TOTAL SERVICES AND SUPPLIES</b>              | <b>142,932.38</b>              | <b>159,087.24</b>                                                                                           | <b>167,233.</b>                                                                                                              | <b>176,546.</b>                                          |                                                 |
| <b>FIXED ASSETS</b>                             |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| STRUCTURES AND IMPROVEMENTS 5111                | 28,751.95                      | 879.05                                                                                                      | 0.                                                                                                                           | 0.                                                       |                                                 |
| EQUIPMENT 5311                                  | 13,149.21                      | 129,415.49                                                                                                  | 0.                                                                                                                           | 0.                                                       |                                                 |
| <b>TOTAL FIXED ASSETS</b>                       | <b>41,901.16</b>               | <b>130,294.54</b>                                                                                           | <b>0.</b>                                                                                                                    | <b>0.</b>                                                |                                                 |
| <b>NON-EXPEND ACCOUNTS &amp; RESERVES</b>       |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| APPROP FOR CONTINGENCIES 7511                   | .00                            | .00                                                                                                         | 0.                                                                                                                           | 46,000.                                                  |                                                 |
| <b>TOTAL NON-EXPEND ACCOUNTS &amp; RESERVES</b> | <b>.00</b>                     | <b>.00</b>                                                                                                  | <b>0.</b>                                                                                                                    | <b>46,000.</b>                                           |                                                 |
| <b>GRAND TOTAL EDEN CONSOLIDATED FIRE 514</b>   | <b>1,733,556.80</b>            | <b>1,888,031.18</b>                                                                                         | <b>1,882,835.</b>                                                                                                            | <b>1,946,312.</b>                                        |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY WIDE FLOOD CONTROL 533

NAME OF DISTRICT  
PUBLIC PROTECTION

FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13

GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       |          |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total | Tax Rate |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 <input checked="" type="checkbox"/> | Revenue Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                |                                                                                              | 665,627.                                                 | County Wide<br>Flood Control                       |
| PROPERTY TAXES CURR SECURED    | 1011 | 187,192.72                 | 199,451.23                                                                     | 209,051.                                                                                     | 229,537.                                                 |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 20,398.77                  | 25,927.62                                                                      | 17,804.                                                                                      | 22,248.                                                  |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 10,770.53                  | 6,184.59                                                                       | 6,800.                                                                                       | 6,800.                                                   |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 1,535.91                   | 1,242.19                                                                       | 500.                                                                                         | 500.                                                     |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 21,418.41                  | 55,754.57                                                                      | 40,000.                                                                                      | 40,000.                                                  |                                                    |
| RENT OF EQUIPMENT              | 4121 | 90,934.19                  | .00                                                                            | 0.                                                                                           | 0.                                                       |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 183,687.00                 | .00                                                                            | 0.                                                                                           | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 17,451.18                  | 17,076.14                                                                      | 17,157.                                                                                      | 17,347.                                                  |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 11,481.67                  | 13,832.45                                                                      | 29,420.                                                                                      | 31,205.                                                  |                                                    |
| STATE OTHER                    | 5167 | 1,085.53                   | 242.81                                                                         | 250.                                                                                         | 250.                                                     |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | 19.32                                                                          | 0.                                                                                           | 0.                                                       |                                                    |
| LOCAL HOUSING AUTHOR IN LIEU   | 5611 | 9.36                       | .00                                                                            | 0.                                                                                           | 0.                                                       |                                                    |
| OTHER CHARGES FOR CURRENT SERV | 6381 | 11,478.24                  | 13,015.67                                                                      | 0.                                                                                           | 0.                                                       |                                                    |
| SALE OF EQUIPMENT              | 7051 | .00                        | 7,006.25                                                                       | 0.                                                                                           | 0.                                                       |                                                    |
| OTHER REVENUE                  | 7951 | 6,916.42                   | 48,491.79                                                                      | 15,000.                                                                                      | 15,000.                                                  |                                                    |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY WIDE FLOOD CONTROL 533

NAME OF DISTRICT  
PUBLIC PROTECTION

FLOOD CTRL, SOIL & WATER CONS

GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION                  | Actual Expenditures<br>1978-79 | Actual <input checked="" type="checkbox"/><br>Estimated <input type="checkbox"/><br>Expenditures<br>1979-80 | Expenditure<br>Estimates<br>Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|---------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| <b>SALARIES AND EMPLOYEE BENEFITS</b>       |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| SALARIES AND WAGES 1011                     | 2,093,249.96                   | 2,035,080.90                                                                                                | 2,815,250.                                                                                                                   | 3,043,423.                                               | County Wide                                     |
| OVERTIME 1015                               | 9,936.05                       | 15,249.61                                                                                                   | 22,000.                                                                                                                      | 22,000.                                                  | Flood Control                                   |
| SICK LEAVE EXCLUDED FROM FICA 1016          | .00                            | .00                                                                                                         | 0.                                                                                                                           | 84,504.                                                  |                                                 |
| CNTY CONTRIB TO EMP RETIREMENT 1211         | 258,830.38                     | 290,180.50                                                                                                  | 436,925.                                                                                                                     | 522,613.                                                 |                                                 |
| CNTY CONTRIB TO FICA 1311                   | 102,163.94                     | 105,545.33                                                                                                  | 164,656.                                                                                                                     | 174,596.                                                 |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS 1411         | 116,452.93                     | 103,981.91                                                                                                  | 117,202.                                                                                                                     | 128,732.                                                 |                                                 |
| OTHER EMPLOYEE BENEFITS 1511                | 2,114.88                       | 4,232.50                                                                                                    | 7,893.                                                                                                                       | 9,490.                                                   |                                                 |
| COMPENSATION INSURANCE 1611                 | 19,032.71                      | 21,766.07                                                                                                   | 29,506.                                                                                                                      | 17,289.                                                  |                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b> | <b>2,601,780.85</b>            | <b>2,576,036.82</b>                                                                                         | <b>3,593,432.</b>                                                                                                            | <b>4,002,647.</b>                                        |                                                 |
| <b>SERVICES AND SUPPLIES</b>                |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES 3031         | .00                            | .00                                                                                                         | 50.                                                                                                                          | 50.                                                      |                                                 |
| OFFICE EXPENSE 3111                         | 16,794.60                      | 18,086.71                                                                                                   | 15,265.                                                                                                                      | 15,265.                                                  |                                                 |
| REPROGRAPHIC SERVICES 3112                  | 489.36                         | 526.90                                                                                                      | 1,000.                                                                                                                       | 1,000.                                                   |                                                 |
| SMALL TOOLS AND INSTRUMENTS 3171            | 478.02                         | .00                                                                                                         | 300.                                                                                                                         | 300.                                                     |                                                 |
| MAINT-EQUIPMENT 3231                        | 125,124.45                     | 165,593.25                                                                                                  | 210,782.                                                                                                                     | 210,782.                                                 |                                                 |
| MAINT-ELECTRONIC EQUIPMENT 3251             | 2,466.37                       | 2,810.61                                                                                                    | 10,300.                                                                                                                      | 10,300.                                                  |                                                 |
| UTILITIES 3271                              | 7,624.80                       | 6,308.81                                                                                                    | 10,000.                                                                                                                      | 10,000.                                                  |                                                 |
| COMMUNICATIONS 3291                         | 29,127.58                      | 30,684.31                                                                                                   | 42,500.                                                                                                                      | 42,500.                                                  |                                                 |
| MEMBERSHIPS AND DUES 3331                   | 2,913.02                       | 2,315.00                                                                                                    | 2,500.                                                                                                                       | 2,500.                                                   |                                                 |
| TRANSPORTATION 3351                         | 4,438.40                       | 5,901.85                                                                                                    | 6,234.                                                                                                                       | 6,234.                                                   |                                                 |
| TRANSPORTATION - MOTOR VEHICLE 3354         | 536.50                         | 179.98                                                                                                      | 500.                                                                                                                         | 500.                                                     |                                                 |
| TRAVEL 3361                                 | 1,095.70                       | 1,066.75                                                                                                    | 2,535.                                                                                                                       | 2,535.                                                   |                                                 |
| TRAINING 3362                               | 400.50                         | 280.00                                                                                                      | 1,200.                                                                                                                       | 1,200.                                                   |                                                 |
| PUBLICATIONS AND LEGAL NOTICES 3371         | .00                            | 773.93                                                                                                      | 150.                                                                                                                         | 150.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE 3391           | 568.94                         | 18,215.92                                                                                                   | 648.                                                                                                                         | 648.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER 3411         | 288,557.00                     | 484,343.79                                                                                                  | 531,776.                                                                                                                     | 1,162,543.                                               |                                                 |
| DATA PROCESSING SERVICES 3431               | 23,732.83                      | 11,442.56                                                                                                   | 11,890.                                                                                                                      | 11,890.                                                  |                                                 |
| PROFESSIONAL & PUBLIC LIAB INS 3471         | 22,188.88                      | 29,777.42                                                                                                   | 127,019.                                                                                                                     | 777,019.                                                 |                                                 |
| OTHER INSURANCE & SURETY BONDS 3531         | .00                            | .00                                                                                                         | 600.                                                                                                                         | 600.                                                     |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS 3571         | 400.00                         | 1,500.00                                                                                                    | 625.                                                                                                                         | 625.                                                     |                                                 |
| BMD SPACE RENTAL 3575                       | 46,666.59                      | 46,000.29                                                                                                   | 50,732.                                                                                                                      | 50,732.                                                  |                                                 |
| <b>TOTAL SERVICES AND SUPPLIES</b>          | <b>573,623.54</b>              | <b>825,808.08</b>                                                                                           | <b>1,026,606.</b>                                                                                                            | <b>2,307,373.</b>                                        |                                                 |
| <b>FIXED ASSETS</b>                         |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| EQUIPMENT 5311                              | 105,902.30                     | 11,103.68                                                                                                   | 121,270.                                                                                                                     | 121,270.                                                 |                                                 |
| <b>TOTAL FIXED ASSETS</b>                   | <b>105,902.30</b>              | <b>11,103.68</b>                                                                                            | <b>121,270.</b>                                                                                                              | <b>121,270.</b>                                          |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY WIDE FLOOD CONTROL 533

NAME OF DISTRICT  
PUBLIC PROTECTION

FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION                | Actual Expenditures<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Expenditures <input type="checkbox"/><br>1979-80 | Expenditure<br>Estimates <input checked="" type="checkbox"/><br>Requested <input type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|-------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| EXPEND TRANSFERS AND REIMBURSE            |                                |                                                                                                             |                                                                                                                                                       |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND 6331        | -2,947,870.99                  | -3,070,303.59                                                                                               | -4,605,049.                                                                                                                                           | -5,665,411.                                              | County Wide                                     |
| OTHER CAP OUT COSTS APPLIED 6551          | -104,408.10                    | -6,277.10                                                                                                   | -129,270.                                                                                                                                             | -129,270.                                                | Flood Control                                   |
| TOTAL EXPEND TRANSFERS AND REIMBURSE      | -3,052,279.09                  | -3,076,580.69                                                                                               | -4,734,319.                                                                                                                                           | -5,794,681.                                              |                                                 |
| NON-EXPEND ACCOUNTS & RESERVES            |                                |                                                                                                             |                                                                                                                                                       |                                                          |                                                 |
| APPROP FOR CONTINGENCIES 7511             | .00                            | .00                                                                                                         | 365,000.                                                                                                                                              | 377,000.                                                 |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES      | .00                            | .00                                                                                                         | 365,000.                                                                                                                                              | 377,000.                                                 |                                                 |
| GRAND TOTAL COUNTY WIDE FLOOD CONTROL 533 | 229,027.60                     | 336,367.89                                                                                                  | 371,989.                                                                                                                                              | 1,013,609.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 2 534  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13  
GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       | Tax Rate |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 <input checked="" type="checkbox"/> | Revenue Estimates<br>Requested <input type="checkbox"/><br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                |                                                                                                                       | 1,439,502.                                               | Flood Zone 2                                       |
| PROPERTY TAXES CURR SECURED    | 1011 | 292,673.29                 | 317,140.35                                                                     | 348,364.                                                                                                              | 362,016.                                                 |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 31,862.28                  | 40,346.80                                                                      | 8,785.                                                                                                                | 34,244.                                                  |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 16,122.72                  | 4,737.87                                                                       | 9,000.                                                                                                                | 9,000.                                                   |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 444.95                     | 136.43                                                                         | 100.                                                                                                                  | 100.                                                     |                                                    |
| AB 5 AUGMENTATION              | 1051 | .00                        | 589,860.00                                                                     | 589,860.                                                                                                              | 566,943.                                                 |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 67,308.33                  | 126,590.36                                                                     | 70,000.                                                                                                               | 70,000.                                                  |                                                    |
| RENT OF LAND AND BUILDINGS     | 4111 | 3,024.00                   | 3,740.00                                                                       | 3,420.                                                                                                                | 3,420.                                                   |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 355,334.00                 | .00                                                                            | 0.                                                                                                                    | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 26,865.94                  | 26,584.96                                                                      | 26,678.                                                                                                               | 26,700.                                                  |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 17,983.00                  | 21,080.39                                                                      | 45,746.                                                                                                               | 48,030.                                                  |                                                    |
| STATE OTHER                    | 5167 | 18.88                      | 124.64                                                                         | 110.                                                                                                                  | 110.                                                     |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | 30.05                                                                          | 0.                                                                                                                    | 0.                                                       |                                                    |
| PLAN CHECKING FEES             | 6082 | 2,148.00                   | 17,651.08                                                                      | 18,100.                                                                                                               | 18,100.                                                  |                                                    |
| ASSESSMENTS                    | 6085 | .00                        | 631,629.30                                                                     | 0.                                                                                                                    | 615,500.                                                 |                                                    |
| OTHER CHARGES FOR CURRENT SERV | 6361 | 3,688.50                   | 5,554.83                                                                       | 700.                                                                                                                  | 700.                                                     |                                                    |
| OTHER REVENUE                  | 7951 | 47,188.56                  | 70,385.74                                                                      | 50,000.                                                                                                               | 50,000.                                                  |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 2 534  
NAME OF DISTRICT  
**PUBLIC PROTECTION**  
FLOOD CTRL. SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)  
GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION           | Actual Expenditures<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Expenditures <input type="checkbox"/><br>1979-80 | Expenditure<br>Estimates<br>Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| AGRICULT SERVICES AND SUPPLIES 3011  | 8,291.75                       | 7,710.72                                                                                                    | 12,760.                                                                                                                      | 12,760.                                                  | Flood Zone 2                                    |
| CLOTHING AND PERSONAL SUPPLIES 3031  | 1,035.76                       | 2,101.41                                                                                                    | 1,540.                                                                                                                       | 1,540.                                                   |                                                 |
| OFFICE EXPENSE 3111                  | 1,865.26                       | 2,797.72                                                                                                    | 1,326.                                                                                                                       | 1,326.                                                   |                                                 |
| SMALL TOOLS AND INSTRUMENTS 3171     | 406.09                         | 711.95                                                                                                      | 1,300.                                                                                                                       | 1,300.                                                   |                                                 |
| MAINT-STRUCTURES AND IMPS 3211       | 22,705.42                      | 86,899.25                                                                                                   | 233,740.                                                                                                                     | 233,740.                                                 |                                                 |
| MAINT-EQUIPMENT 3231                 | 6.94                           | .00                                                                                                         | 0.                                                                                                                           | 0.                                                       |                                                 |
| UTILITIES 3271                       | 26.50                          | 21.00                                                                                                       | 370.                                                                                                                         | 370.                                                     |                                                 |
| TRANSPORTATION 3351                  | 12,174.91                      | 13,665.46                                                                                                   | 11,970.                                                                                                                      | 11,970.                                                  |                                                 |
| PUBLICATIONS AND LEGAL NOTICES 3371  | 1,694.09                       | .00                                                                                                         | 100.                                                                                                                         | 100.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE 3391    | 2,285.90                       | 1,963.18                                                                                                    | 450.                                                                                                                         | 450.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER 3411  | 804,123.68                     | 891,746.79                                                                                                  | 1,024,098.                                                                                                                   | 2,722,209.                                               |                                                 |
| RENTS & LEASES-EQUIPMENT 3551        | 23,258.39                      | 192,166.80                                                                                                  | 240,100.                                                                                                                     | 240,100.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          | 877,874.69                     | 1,199,784.28                                                                                                | 1,527,754.                                                                                                                   | 3,225,865.                                               |                                                 |
| NON-EXPEND ACCOUNTS & RESERVES       |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| APPROP FOR CONTINGENCIES 7511        | .00                            | .00                                                                                                         | 0.                                                                                                                           | 18,500.                                                  |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES | .00                            | .00                                                                                                         | 0.                                                                                                                           | 18,500.                                                  |                                                 |
| GRAND TOTAL FLOOD ZONE 2 534         | 877,874.69                     | 1,199,784.28                                                                                                | 1,527,754.                                                                                                                   | 3,244,365.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 2A 535  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13  
GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       | Tax Rate |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 <input checked="" type="checkbox"/> | Revenue Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                |                                                                                              | 18,867.                                                  | Flood Zone 2A                                      |
| PROPERTY TAXES CURR SECURED    | 1011 | 20,186.13                  | 21,510.28                                                                      | 23,166.                                                                                      | 23,611.                                                  |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 2,199.70                   | 2,691.98                                                                       | 68.                                                                                          | 2,232.                                                   |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 563.44                     | 279.19                                                                         | 336.                                                                                         | 336.                                                     |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | .00                        | -9.51                                                                          | 5.                                                                                           | 5.                                                       |                                                    |
| AB 8 AUGMENTATION              | 1051 | .00                        | 4,978.00                                                                       | 4,978.                                                                                       | 3,507.                                                   |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 5,458.81                   | 11,217.60                                                                      | 2,700.                                                                                       | 2,700.                                                   |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 14,162.00                  | .00                                                                            | 0.                                                                                           | 0.                                                       |                                                    |
| HOMEDOWNERS' PROP TAX RELIEF   | 5121 | 1,852.96                   | 1,764.98                                                                       | 1,771.                                                                                       | 1,740.                                                   |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 1,240.31                   | 1,402.17                                                                       | 3,037.                                                                                       | 3,130.                                                   |                                                    |
| STATE OTHER                    | 5167 | 1.28                       | 8.27                                                                           | 8.                                                                                           | 8.                                                       |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | 1.99                                                                           | 0.                                                                                           | 0.                                                       |                                                    |
| ASSESSMENTS                    | 6085 | .00                        | .00                                                                            | 0.                                                                                           | 13,500.                                                  |                                                    |
| OTHER CHARGES FOR CURRENT SERV | 6381 | .00                        | .00                                                                            | 10.                                                                                          | 10.                                                      |                                                    |
| OTHER REVENUE                  | 7951 | 559.69                     | 5.89                                                                           | 0.                                                                                           | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

**FLOOD ZONE 2A** 535  
NAME OF DISTRICT  
**PUBLIC PROTECTION**  
**FLOOD CTRL. SOIL & WATER CONDS**  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)  
GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION           | Actual Expenditures<br>1978-79 | Actual<br>Estimated<br>Expenditures<br>1979-80 <input checked="" type="checkbox"/> | Expenditure<br>Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|--------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                |                                |                                                                                    |                                                                                          |                                                          |                                                 |
| AGRICULT SERVICES AND SUPPLIES 3011  | .00                            | 150.00                                                                             | 340.                                                                                     | 340.                                                     | Flood Zone 2A                                   |
| CLOTHING AND PERSONAL SUPPLIES 3031  | 33.61                          | 40.88                                                                              | 110.                                                                                     | 110.                                                     |                                                 |
| OFFICE EXPENSE 3111                  | 13.83                          | 186.28                                                                             | 299.                                                                                     | 299.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS 3171     | .00                            | 40.20                                                                              | 114.                                                                                     | 114.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS 3211       | 688.57                         | 613.80                                                                             | 1,080.                                                                                   | 1,080.                                                   |                                                 |
| TRANSPORTATION 3351                  | 103.76                         | 511.83                                                                             | 475.                                                                                     | 475.                                                     |                                                 |
| PUBLICATIONS AND LEGAL NOTICES 3371  | .00                            | 174.93                                                                             | 100.                                                                                     | 100.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE 3391    | 44.13                          | 227.49                                                                             | 189.                                                                                     | 189.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER 3411  | 8,916.04                       | 110,745.94                                                                         | 81,381.                                                                                  | 64,489.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT 3551        | 685.32                         | 501.25                                                                             | 1,250.                                                                                   | 1,250.                                                   |                                                 |
| TOTAL SERVICES AND SUPPLIES          | 10,485.26                      | 113,192.60                                                                         | 85,338.                                                                                  | 68,446.                                                  |                                                 |
| NON-EXPEND ACCOUNTS & RESERVES       |                                |                                                                                    |                                                                                          |                                                          |                                                 |
| APPROP FOR CONTINGENCIES 7511        | .00                            | .00                                                                                | 0.                                                                                       | 1,200.                                                   |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES | .00                            | .00                                                                                | 0.                                                                                       | 1,200.                                                   |                                                 |
| GRAND TOTAL FLOOD ZONE 2A 535        | 10,485.26                      | 113,192.60                                                                         | 85,338.                                                                                  | 69,646.                                                  |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 3A 536  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13  
GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       |          |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total | Tax Rate |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 <input checked="" type="checkbox"/> | Revenue Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                |                                                                                              | 1,193,392.                                               | Flood Zone 3A                                      |
| PROPERTY TAXES CURR SECURED    | 1011 | 259,709.73                 | 298,517.16                                                                     | 331,173.                                                                                     | 338,669.                                                 |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 28,220.90                  | 37,249.41                                                                      | 12,462.                                                                                      | 31,545.                                                  |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 7,818.00                   | 3,741.38                                                                       | 4,500.                                                                                       | 4,500.                                                   |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 1,304.53                   | -63.77                                                                         | 120.                                                                                         | 120.                                                     |                                                    |
| AB 8 AUGMENTATION              | 1051 | .00                        | 421,452.00                                                                     | 421,452.                                                                                     | 419,551.                                                 |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 38,039.48                  | 88,677.84                                                                      | 80,000.                                                                                      | 80,000.                                                  |                                                    |
| RENT OF LAND AND BUILDINGS     | 4111 | 2,439.00                   | 2,230.00                                                                       | 3,220.                                                                                       | 3,220.                                                   |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 182,209.00                 | .00                                                                            | 0.                                                                                           | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 23,840.06                  | 24,509.58                                                                      | 24,596.                                                                                      | 24,597.                                                  |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 15,957.58                  | 19,399.56                                                                      | 42,175.                                                                                      | 44,245.                                                  |                                                    |
| STATE OTHER                    | 5167 | 16.75                      | 114.89                                                                         | 103.                                                                                         | 103.                                                     |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | 27.71                                                                          | 0.                                                                                           | 0.                                                       |                                                    |
| ASSESSMENTS                    | 6085 | .00                        | 460,112.53                                                                     | 0.                                                                                           | 460,112.                                                 |                                                    |
| OTHER CHARGES FOR CURRENT SERV | 6381 | 938.75                     | 864.63                                                                         | 850.                                                                                         | 850.                                                     |                                                    |
| OTHER REVENUE                  | 7951 | 19,362.84                  | 28,425.67                                                                      | 24,000.                                                                                      | 24,000.                                                  |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 3A 536  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL. SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)  
GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION           | Actual Expenditures<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Expenditures <input type="checkbox"/><br>1979-80 | Expenditure<br>Estimates<br>Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| AGRICULT SERVICES AND SUPPLIES 3011  | 4,034.75                       | 8,612.45                                                                                                    | 12,190.                                                                                                                      | 12,190.                                                  | Flood Zone 3A                                   |
| CLOTHING AND PERSONAL SUPPLIES 3031  | 730.40                         | 1,074.31                                                                                                    | 1,540.                                                                                                                       | 1,540.                                                   |                                                 |
| OFFICE EXPENSE 3111                  | 444.14                         | 860.41                                                                                                      | 1,598.                                                                                                                       | 1,598.                                                   |                                                 |
| SMALL TOOLS AND INSTRUMENTS 3171     | 324.45                         | 174.65                                                                                                      | 800.                                                                                                                         | 800.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS 3211       | 27,466.72                      | 182,307.40                                                                                                  | 544,700.                                                                                                                     | 544,700.                                                 |                                                 |
| MAINT-ELECTRONIC EQUIPMENT 3251      | .00                            | .00                                                                                                         | 325.                                                                                                                         | 325.                                                     |                                                 |
| UTILITIES 3271                       | 14,886.89                      | 20,615.38                                                                                                   | 21,000.                                                                                                                      | 21,000.                                                  |                                                 |
| COMMUNICATIONS 3291                  | 523.42                         | 645.11                                                                                                      | 1,350.                                                                                                                       | 1,350.                                                   |                                                 |
| TRANSPORTATION 3351                  | 8,953.15                       | 9,684.83                                                                                                    | 11,500.                                                                                                                      | 11,500.                                                  |                                                 |
| PUBLICATIONS AND LEGAL NOTICES 3371  | .00                            | .00                                                                                                         | 200.                                                                                                                         | 200.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE 3391    | 413.29                         | 1,141.88                                                                                                    | 400.                                                                                                                         | 400.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER 3411  | 431,410.96                     | 445,635.77                                                                                                  | 936,085.                                                                                                                     | 1,450,792.                                               |                                                 |
| RENTS & LEASES-EQUIPMENT 3551        | 35,388.60                      | 38,320.98                                                                                                   | 551,760.                                                                                                                     | 551,760.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          | 524,576.77                     | 709,073.17                                                                                                  | 2,083,448.                                                                                                                   | 2,598,155.                                               |                                                 |
| NON-EXPEND ACCOUNTS & RESERVES       |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| APPROP FOR CONTINGENCIES 7511        | .00                            | .00                                                                                                         | 0.                                                                                                                           | 17,500.                                                  |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES | .00                            | .00                                                                                                         | 0.                                                                                                                           | 17,500.                                                  |                                                 |
| GRAND TOTAL FLOOD ZONE 3A 536        | 524,576.77                     | 709,073.17                                                                                                  | 2,083,448.                                                                                                                   | 2,615,655.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 4 537

NAME OF DISTRICT  
PUBLIC PROTECTION

FLOOD CTRL, SOIL & WATER CONS

GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       | Tax Rate |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Revenues <input type="checkbox"/><br>1979-80 | Revenue Estimates<br>Requested <input type="checkbox"/><br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                                         |                                                                                                                       | 56,968.                                                  | Flood Zone 4                                       |
| PROPERTY TAXES CURR SECURED    | 1011 | 24,286.62                  | 24,107.09                                                                                               | 22,759.                                                                                                               | 28,299.                                                  |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 2,634.84                   | 3,011.45                                                                                                | 3,214.                                                                                                                | 2,636.                                                   |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 793.34                     | 334.86                                                                                                  | 510.                                                                                                                  | 510.                                                     |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 162.24                     | 200.36                                                                                                  | 12.                                                                                                                   | 12.                                                      |                                                    |
| AB 8 AUGMENTATION              | 1051 | .00                        | 22,327.00                                                                                               | 22,327.                                                                                                               | 22,327.                                                  |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 10,483.58                  | 8,752.02                                                                                                | 6,000.                                                                                                                | 6,000.                                                   |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 17,040.00                  | .00                                                                                                     | 0.                                                                                                                    | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 2,229.36                   | 1,978.16                                                                                                | 1,985.                                                                                                                | 2,055.                                                   |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 1,492.27                   | 1,577.29                                                                                                | 3,404.                                                                                                                | 3,697.                                                   |                                                    |
| STATE OTHER                    | 5167 | 1.54                       | 9.25                                                                                                    | 8.                                                                                                                    | 8.                                                       |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | 2.23                                                                                                    | 0.                                                                                                                    | 0.                                                       |                                                    |
| ASSESSMENTS                    | 6085 | .00                        | 53,238.43                                                                                               | 0.                                                                                                                    | 53,238.                                                  |                                                    |
| OTHER CHARGES FOR CURRENT SERV | 6381 | 420.60                     | 2,115.30                                                                                                | 200.                                                                                                                  | 200.                                                     |                                                    |
| OTHER REVENUE                  | 7951 | 1,169.38                   | 5.89                                                                                                    | 0.                                                                                                                    | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 4  
NAME OF DISTRICT  
PUBLIC PROTECTION

537

DISTRICT BUDGET FORM  
Schedule 13 (continued)  
GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

| EXPENDITURE CLASSIFICATION           | Actual Expenditures<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Expenditures <input type="checkbox"/><br>1979-80 | Expenditure<br>Estimates<br>Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| AGRICULT SERVICES AND SUPPLIES 3011  | .00                            | 600.00                                                                                                      | 1,350.                                                                                                                       | 1,350.                                                   | Flood Zone 4                                    |
| CLOTHING AND PERSONAL SUPPLIES 3031  | 67.24                          | 142.84                                                                                                      | 220.                                                                                                                         | 220.                                                     |                                                 |
| OFFICE EXPENSE 3111                  | 716.38                         | 150.89                                                                                                      | 1,791.                                                                                                                       | 1,791.                                                   |                                                 |
| SMALL TOOLS AND INSTRUMENTS 3171     | .00                            | 70.97                                                                                                       | 114.                                                                                                                         | 114.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS 3211       | 7,621.64                       | 2,797.05                                                                                                    | 15,750.                                                                                                                      | 15,750.                                                  |                                                 |
| TRANSPORTATION 3351                  | 500.42                         | 2,061.06                                                                                                    | 2,200.                                                                                                                       | 2,200.                                                   |                                                 |
| PUBLICATIONS AND LEGAL NOTICES 3371  | 102.90                         | 14.25                                                                                                       | 200.                                                                                                                         | 200.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE 3391    | 107.54                         | 217.66                                                                                                      | 564.                                                                                                                         | 564.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER 3411  | 132,764.96                     | 114,102.97                                                                                                  | 138,213.                                                                                                                     | 132,066.                                                 |                                                 |
| RENTS & LEASES-EQUIPMENT 3551        | 2,528.49                       | 2,244.22                                                                                                    | 16,370.                                                                                                                      | 16,370.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          | 144,409.57                     | 122,401.91                                                                                                  | 176,772.                                                                                                                     | 170,625.                                                 |                                                 |
| NON-EXPEND ACCOUNTS & RESERVES       |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| APPROP FOR CONTINGENCIES 7511        | .00                            | .00                                                                                                         | 0.                                                                                                                           | 1,500.                                                   |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES | .00                            | .00                                                                                                         | 0.                                                                                                                           | 1,500.                                                   |                                                 |
| GRAND TOTAL FLOOD ZONE 4 537         | 144,409.57                     | 122,401.91                                                                                                  | 176,772.                                                                                                                     | 172,125.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 5 538

NAME OF DISTRICT  
PUBLIC PROTECTION

FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13  
GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       |          |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total | Tax Rate |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Revenues <input type="checkbox"/><br>1979-80 | Revenue Estimates<br>Requested <input type="checkbox"/><br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                                         |                                                                                                                       | 962,796.                                                 | Flood Zone 5                                       |
| PROPERTY TAXES CURR SECURED    | 1011 | 325,500.64                 | 375,271.21                                                                                              | 445,360.                                                                                                              | 431,664.                                                 |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 35,468.67                  | 46,853.18                                                                                               | 7,093.                                                                                                                | 41,102.                                                  |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 24,071.71                  | 4,778.61                                                                                                | 15,800.                                                                                                               | 15,800.                                                  |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 233.78                     | 149.43                                                                                                  | 140.                                                                                                                  | 140.                                                     |                                                    |
| AB & AUGMENTATION              | 1051 | .00                        | 159,040.00                                                                                              | 159,040.                                                                                                              | 156,694.                                                 |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 39,253.09                  | 119,746.13                                                                                              | 90,000.                                                                                                               | 90,000.                                                  |                                                    |
| RENT OF LAND AND BUILDINGS     | 4111 | 13,579.00                  | 21,406.00                                                                                               | 14,803.                                                                                                               | 14,803.                                                  |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 529,523.00                 | .00                                                                                                     | 0.                                                                                                                    | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 29,879.34                  | 30,894.00                                                                                               | 31,002.                                                                                                               | 32,048.                                                  |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 20,000.02                  | 24,446.44                                                                                               | 53,162.                                                                                                               | 57,649.                                                  |                                                    |
| STATE OTHER                    | 5167 | 20.99                      | 144.84                                                                                                  | 130.                                                                                                                  | 130.                                                     |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | 34.92                                                                                                   | 0.                                                                                                                    | 0.                                                       |                                                    |
| ASSESSMENTS                    | 6085 | .00                        | 673,532.27                                                                                              | 0.                                                                                                                    | 673,532.                                                 |                                                    |
| OTHER CHARGES FOR CUKRENT SERV | 6381 | 4,918.45                   | 66,216.53                                                                                               | 1,500.                                                                                                                | 1,500.                                                   |                                                    |
| UNCLAIMED MONEY & CASH OVERAGE | 7801 | 180.00                     | .00                                                                                                     | 0.                                                                                                                    | 0.                                                       |                                                    |
| OTHER REVENUE                  | 7951 | 8,965.47                   | 402.61                                                                                                  | 3,000.                                                                                                                | 3,000.                                                   |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 5 538  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)  
GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION           | Actual Expenditures<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Expenditures <input type="checkbox"/><br>1979-80 | Expenditure<br>Estimates<br>Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| AGRICULT SERVICES AND SUPPLIES 3011  | 7,161.87                       | 10,805.15                                                                                                   | 16,400.                                                                                                                      | 16,400.                                                  | Flood Zone 5                                    |
| CLOTHING AND PERSONAL SUPPLIES 3031  | 956.72                         | 1,749.26                                                                                                    | 1,980.                                                                                                                       | 1,980.                                                   |                                                 |
| OFFICE EXPENSE 3111                  | 2,524.65                       | 1,503.71                                                                                                    | 4,717.                                                                                                                       | 4,717.                                                   |                                                 |
| SMALL TOOLS AND INSTRUMENTS 3171     | 332.23                         | 806.75                                                                                                      | 1,030.                                                                                                                       | 1,030.                                                   |                                                 |
| MAINT-STRUCTURES AND IMPS 3211       | 23,759.31                      | 41,272.08                                                                                                   | 105,930.                                                                                                                     | 105,930.                                                 |                                                 |
| MAINT-ELECTRONIC EQUIPMENT 3251      | .00                            | .00                                                                                                         | 220.                                                                                                                         | 220.                                                     |                                                 |
| UTILITIES 3271                       | 3,783.68                       | 4,523.87                                                                                                    | 10,000.                                                                                                                      | 10,000.                                                  |                                                 |
| COMMUNICATIONS 3291                  | 146.39                         | 139.63                                                                                                      | 540.                                                                                                                         | 540.                                                     |                                                 |
| TRANSPORTATION 3351                  | 10,036.47                      | 14,718.25                                                                                                   | 16,600.                                                                                                                      | 16,600.                                                  |                                                 |
| PUBLICATIONS AND LEGAL NOTICES 3371  | 385.70                         | 218.52                                                                                                      | 1,350.                                                                                                                       | 1,350.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE 3391    | 524.08                         | 1,744.59                                                                                                    | 1,600.                                                                                                                       | 1,600.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER 3411  | 471,316.21                     | 1,055,231.63                                                                                                | 1,804,576.                                                                                                                   | 2,182,491.                                               |                                                 |
| RENTS & LEASES-EQUIPMENT 3551        | 49,771.34                      | 128,631.64                                                                                                  | 114,500.                                                                                                                     | 114,500.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          | 570,698.65                     | 1,261,345.08                                                                                                | 2,079,443.                                                                                                                   | 2,457,358.                                               |                                                 |
| NON-EXPEND ACCOUNTS & RESERVES       |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| APPROP FOR CONTINGENCIES 7511        | .00                            | .00                                                                                                         | 0.                                                                                                                           | 23,500.                                                  |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES | .00                            | .00                                                                                                         | 0.                                                                                                                           | 23,500.                                                  |                                                 |
| GRAND TOTAL FLOOD ZONE 5 538         | 570,698.65                     | 1,261,345.08                                                                                                | 2,079,443.                                                                                                                   | 2,480,858.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 6 539  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13  
GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       | Tax Rate |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 <input checked="" type="checkbox"/> | Revenue Estimates<br>Requested <input type="checkbox"/><br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                |                                                                                                                       | 473,213.                                                 | Flood Zone 6                                       |
| PROPERTY TAXES CURR SECURED    | 1011 | 148,159.07                 | 176,665.00                                                                     | 207,978.                                                                                                              | 229,021.                                                 |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 16,145.19                  | 22,600.84                                                                      | 3,945.                                                                                                                | 21,332.                                                  |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 9,430.73                   | 4,129.36                                                                       | 5,800.                                                                                                                | 5,800.                                                   |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 535.16                     | 18.34                                                                          | 70.                                                                                                                   | 70.                                                      |                                                    |
| AB 8 AUGMENTATION              | 1051 | .00                        | 76,360.00                                                                      | 76,360.                                                                                                               | 42,976.                                                  |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 22,971.52                  | 52,563.55                                                                      | 37,700.                                                                                                               | 37,700.                                                  |                                                    |
| RENT OF LAND AND BUILDINGS     | 4111 | 145.00                     | 391.25                                                                         | 181.                                                                                                                  | 181.                                                     |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 127,790.00                 | .00                                                                            | 0.                                                                                                                    | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 13,600.26                  | 14,902.74                                                                      | 14,955.                                                                                                               | 16,634.                                                  |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 9,103.47                   | 11,761.75                                                                      | 25,645.                                                                                                               | 29,920.                                                  |                                                    |
| STATE OTHER                    | 5167 | 9.55                       | 69.85                                                                          | 60.                                                                                                                   | 60.                                                      |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | 16.84                                                                          | 0.                                                                                                                    | 0.                                                       |                                                    |
| ASSESSMENTS                    | 6085 | .00                        | 353,418.06                                                                     | 0.                                                                                                                    | 353,418.                                                 |                                                    |
| OTHER CHARGES FOR CURRENT SERV | 6381 | 2,576.25                   | 3,499.45                                                                       | 1,200.                                                                                                                | 1,200.                                                   |                                                    |
| OTHER REVENUE                  | 7951 | 5,434.28                   | 79.10                                                                          | 0.                                                                                                                    | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 6 539  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)

GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION           |      | Actual Expenditures<br>1978-79 | Actual<br>Estimated<br>Expenditures<br>1979-80 <input checked="" type="checkbox"/> | Expenditure<br>Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|------|--------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                |      |                                |                                                                                    |                                                                                                     |                                                          |                                                 |
| AGRICULT SERVICES AND SUPPLIES       | 3011 | 4,526.81                       | 4,149.77                                                                           | 8,100.                                                                                              | 8,100.                                                   | Flood Zone 6                                    |
| CLOTHING AND PERSONAL SUPPLIES       | 3031 | 496.65                         | 833.29                                                                             | 1,000.                                                                                              | 1,000.                                                   |                                                 |
| OFFICE EXPENSE                       | 3111 | 968.93                         | 633.73                                                                             | 1,362.                                                                                              | 1,362.                                                   |                                                 |
| SMALL TOOLS AND INSTRUMENTS          | 3171 | 43.00                          | 225.84                                                                             | 550.                                                                                                | 550.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS            | 3211 | 13,236.06                      | 124,223.90                                                                         | 69,050.                                                                                             | 69,050.                                                  |                                                 |
| MAINT-EQUIPMENT                      | 3231 | 8.15                           | .00                                                                                | 0.                                                                                                  | 0.                                                       |                                                 |
| TRANSPORTATION                       | 3351 | 6,887.12                       | 10,199.54                                                                          | 7,700.                                                                                              | 7,700.                                                   |                                                 |
| PUBLICATIONS AND LEGAL NOTICES       | 3371 | 8.58                           | .00                                                                                | 200.                                                                                                | 200.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE         | 3391 | 359.26                         | 855.36                                                                             | 475.                                                                                                | 475.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER       | 3411 | 193,917.16                     | 385,377.28                                                                         | 716,556.                                                                                            | 1,038,438.                                               |                                                 |
| RENTS & LEASES-EQUIPMENT             | 3551 | 17,380.06                      | 17,001.60                                                                          | 73,650.                                                                                             | 73,650.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          |      | 237,831.78                     | 543,500.31                                                                         | 876,643.                                                                                            | 1,200,525.                                               |                                                 |
| NON-EXPEND ACCOUNTS & RESERVES       |      |                                |                                                                                    |                                                                                                     |                                                          |                                                 |
| APPROP FOR CONTINGENCIES             | 7511 | .00                            | .00                                                                                | 0.                                                                                                  | 11,000.                                                  |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES |      | .00                            | .00                                                                                | 0.                                                                                                  | 11,000.                                                  |                                                 |
| GRAND TOTAL FLOOD ZONE 6             | 539  | 237,831.78                     | 543,500.31                                                                         | 876,643.                                                                                            | 1,211,525.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 7 540  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13  
GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       |          |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total | Tax Rate |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Revenues <input type="checkbox"/><br>1979-80 | Revenue Estimates<br>Requested <input type="checkbox"/><br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                                         |                                                                                                                       | 977,468.                                                 | Flood Zone 7                                       |
| PROPERTY TAXES CURR SECURED    | 1011 | 188,568.93                 | 212,900.57                                                                                              | 224,363.                                                                                                              | 261,904.                                                 |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 20,548.73                  | 26,492.07                                                                                               | 14,026.                                                                                                               | 24,395.                                                  |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 19,091.46                  | 12,164.10                                                                                               | 10,440.                                                                                                               | 10,440.                                                  |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 611.11                     | 52.03                                                                                                   | 90.                                                                                                                   | 90.                                                      |                                                    |
| AB 8 AUGMENTATION              | 1051 | .00                        | 168,413.00                                                                                              | 168,413.                                                                                                              | 140,118.                                                 |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 93,641.85                  | 122,969.25                                                                                              | 80,000.                                                                                                               | 80,000.                                                  |                                                    |
| RENT OF LAND AND BUILDINGS     | 4111 | 340.00                     | 140.00                                                                                                  | 200.                                                                                                                  | 200.                                                     |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 168,413.00                 | .00                                                                                                     | 0.                                                                                                                    | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 17,598.67                  | 17,445.36                                                                                               | 17,530.                                                                                                               | 19,022.                                                  |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 12,125.78                  | 14,026.46                                                                                               | 30,060.                                                                                                               | 34,216.                                                  |                                                    |
| STATE OTHER                    | 5167 | 12.15                      | 81.89                                                                                                   | 73.                                                                                                                   | 73.                                                      |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | 19.75                                                                                                   | 0.                                                                                                                    | 0.                                                       |                                                    |
| LOCAL HOUSING AUTHOR IN LIEU   | 5611 | 100.25                     | .00                                                                                                     | 0.                                                                                                                    | 0.                                                       |                                                    |
| PLAN CHECKING FEES             | 6082 | 1,450.50                   | 4,143.67                                                                                                | 1,000.                                                                                                                | 1,000.                                                   |                                                    |
| OTHER CHARGES FOR CURRENT SERV | 6381 | 1,116.20                   | 2,093.12                                                                                                | 500.                                                                                                                  | 500.                                                     |                                                    |
| UNCLAIMED MONEY & CASH OVERAGE | 7801 | .00                        | 172.70                                                                                                  | 0.                                                                                                                    | 0.                                                       |                                                    |
| OTHER REVENUE                  | 7951 | 925.00                     | 34,464.15                                                                                               | 1,000.                                                                                                                | 1,000.                                                   |                                                    |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1980

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 7 540  
NAME OF DISTRICT  
**PUBLIC PROTECTION**  
FLOOD STR, SOIL & WATER CONDS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)  
GOVERNING BOARD  
Board of Supervisors  
Other

| EXPENDITURE CLASSIFICATION                      | Actual Expenditures<br>1979-79 | Actual<br>Estimated<br>Expenditures<br>1979-80 | Expenditure<br>Estimates<br>Requested<br>Recommended<br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>general unless<br>otherwise indicated |
|-------------------------------------------------|--------------------------------|------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------|
| <b>SALARIES AND EMPLOYEE BENEFITS</b>           |                                |                                                |                                                                 |                                                          |                                               |
| SALARIES AND WAGES 1011                         | 659,538.03                     | .00                                            | 0.                                                              | 0.                                                       | Flood Zone 7                                  |
| OVERTIME 1015                                   | 18,499.25                      | .00                                            | 0.                                                              | 0.                                                       |                                               |
| CNTY CONTRIB TO EMP RETIREMENT 1211             | 78,264.52                      | .00                                            | 0.                                                              | 0.                                                       |                                               |
| CNTY CONTRIB TO FICA 1311                       | 35,224.48                      | .00                                            | 0.                                                              | 0.                                                       |                                               |
| CNTY CONTRIB TO EMP HEALTH INS 1411             | 25,176.07                      | .00                                            | 0.                                                              | 0.                                                       |                                               |
| OTHER EMPLOYEE BENEFITS 1511                    | 2,731.50                       | .00                                            | 0.                                                              | 0.                                                       |                                               |
| COMPENSATION INSURANCE 1611                     | 6,419.69                       | .00                                            | 0.                                                              | 0.                                                       |                                               |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>     | <b>825,653.54</b>              | <b>.00</b>                                     | <b>0.</b>                                                       | <b>0.</b>                                                |                                               |
| <b>SERVICES AND SUPPLIES</b>                    |                                |                                                |                                                                 |                                                          |                                               |
| AGRICULT SERVICES AND SUPPLIES 3011             | 3,920.08                       | 4,104.34                                       | 6,000.                                                          | 6,000.                                                   |                                               |
| CLOTHING AND PERSONAL SUPPLIES 3031             | 424.01                         | 478.85                                         | 700.                                                            | 700.                                                     |                                               |
| HOUSEHOLD EXPENSE 3051                          | 1,474.47                       | 2,160.00                                       | 3,000.                                                          | 3,000.                                                   |                                               |
| OFFICE EXPENSE 3111                             | 7,928.13                       | 3,015.02                                       | 3,500.                                                          | 3,500.                                                   |                                               |
| SMALL TOOLS AND INSTRUMENTS 3171                | 1,053.02                       | 774.79                                         | 600.                                                            | 600.                                                     |                                               |
| MAINT-STRUCTURES AND IMPS 3211                  | 51,982.15                      | 53,940.48                                      | 250,000.                                                        | 250,000.                                                 |                                               |
| MAINT-EQUIPMENT 3231                            | 752.79                         | 981.29                                         | 1,000.                                                          | 1,000.                                                   |                                               |
| UTILITIES 3271                                  | 887.15                         | 1,548.98                                       | 1,500.                                                          | 1,500.                                                   |                                               |
| COMMUNICATIONS 3291                             | 4,850.01                       | 2,630.72                                       | 3,000.                                                          | 3,000.                                                   |                                               |
| TRANSPORTATION 3351                             | 15,913.03                      | 15,682.20                                      | 12,500.                                                         | 12,500.                                                  |                                               |
| TRAVEL 3361                                     | 211.42                         | .00                                            | 500.                                                            | 500.                                                     |                                               |
| TRAINING 3362                                   | 470.65                         | 143.48                                         | 500.                                                            | 500.                                                     |                                               |
| SPECIAL DEPARTMENTAL EXPENSE 3391               | 736.85                         | 29,840.90                                      | 800.                                                            | 800.                                                     |                                               |
| PROFESSIONAL & SPECIALIZED SER 3411             | 288,207.52                     | 426,232.83                                     | 1,197,021.                                                      | 1,053,063.                                               |                                               |
| FIRE INSURANCE 3511                             | 612.08                         | .00                                            | 1,000.                                                          | 1,000.                                                   |                                               |
| RENTS & LEASES-EQUIPMENT 3551                   | 19,148.24                      | 25,280.09                                      | 65,000.                                                         | 65,000.                                                  |                                               |
| RENTS & LEASES-LAND,STRUC,IMPS 3571             | 15,050.00                      | 8,680.00                                       | 10,000.                                                         | 10,000.                                                  |                                               |
| <b>TOTAL SERVICES AND SUPPLIES</b>              | <b>413,621.60</b>              | <b>575,753.97</b>                              | <b>1,567,221.</b>                                               | <b>1,422,663.</b>                                        |                                               |
| <b>FIXED ASSETS</b>                             |                                |                                                |                                                                 |                                                          |                                               |
| EQUIPMENT 5311                                  | 5,940.98                       | 219.77                                         | 2,500.                                                          | 2,500.                                                   |                                               |
| <b>TOTAL FIXED ASSETS</b>                       | <b>5,940.98</b>                | <b>219.77</b>                                  | <b>2,500.</b>                                                   | <b>2,500.</b>                                            |                                               |
| <b>EXPEND TRANSFERS AND REIMBURSE</b>           |                                |                                                |                                                                 |                                                          |                                               |
| CREDIT FOR INTERDEPT SER REND 6331              | -525,824.95                    | .00                                            | 0.                                                              | 0.                                                       |                                               |
| <b>TOTAL EXPEND TRANSFERS AND REIMBURSE</b>     | <b>-525,824.95</b>             | <b>.00</b>                                     | <b>0.</b>                                                       | <b>0.</b>                                                |                                               |
| <b>NON-EXPEND ACCOUNTS &amp; RESERVES</b>       |                                |                                                |                                                                 |                                                          |                                               |
| APPROP FOR CONTINGENCIES 7511                   | .00                            | .00                                            | 100,000.                                                        | 100,000.                                                 |                                               |
| <b>TOTAL NON-EXPEND ACCOUNTS &amp; RESERVES</b> | <b>.00</b>                     | <b>.00</b>                                     | <b>100,000.</b>                                                 | <b>100,000.</b>                                          |                                               |
| <b>GRAND TOTAL FLOOD ZONE 7 540</b>             | <b>719,591.17</b>              | <b>575,973.74</b>                              | <b>1,669,721.</b>                                               | <b>1,525,163.</b>                                        |                                               |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 7-1 541  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL, SOIL & WATER CONDS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13  
GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND           | Assessed Valuation |             | Delinquency |           | Means of Financing Voter Approved Debt |           |          |          |
|----------------|--------------------|-------------|-------------|-----------|----------------------------------------|-----------|----------|----------|
|                | Secured            | Unsecured   | Secured     | Unsecured | Secured                                | Unsecured | Total    | Tax Rate |
| Flood Zone 7-1 | 553,789,768.       | 32,197,305. | 3.5 %       | 3.5 %     | 529,063.                               | 37,595.   | 566,658. | .099     |
|                |                    |             | %           | %         |                                        |           |          |          |
|                |                    |             | %           | %         |                                        |           |          |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Revenues <input type="checkbox"/><br>1979-80 | Revenue Estimates<br>Requested <input type="checkbox"/><br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                                         |                                                                                                                       | 316,202.                                                 | Flood Zone 7-1                                     |
| PROPERTY TAXES CURR SECURED    | 1011 | 490,206.15                 | 556,252.37                                                                                              | 540,605.                                                                                                              | 532,739.                                                 |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 36,487.54                  | 34,077.97                                                                                               | 29,729.                                                                                                               | 37,595.                                                  |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 16,546.91                  | 8,690.63                                                                                                | 9,233.                                                                                                                | 9,233.                                                   |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 529.68                     | -750.97                                                                                                 | 261.                                                                                                                  | 261.                                                     |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 22,527.08                  | 36,209.04                                                                                               | 25,000.                                                                                                               | 25,000.                                                  |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 45,966.01                  | 48,090.76                                                                                               | 51,337.                                                                                                               | 51,337.                                                  |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 11,331.74                  | 11,043.03                                                                                               | 23,638.                                                                                                               | 23,638.                                                  |                                                    |
| STATE OTHER                    | 5167 | .00                        | 97.06                                                                                                   | 100.                                                                                                                  | 100.                                                     |                                                    |
| LOCAL HOUSING AUTHOR IN LIEU   | 5611 | 86.89                      | .00                                                                                                     | 0.                                                                                                                    | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 7-1 541  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)  
GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION             | Actual Expenditures<br>1978-79 | Actual<br>Estimated<br>Expenditures<br>1979-80 <input checked="" type="checkbox"/> | Expenditure<br>Estimates<br>Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|----------------------------------------|--------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                  |                                |                                                                                    |                                                                                                     |                                                          |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE      3391 | 573,269.33                     | 659,815.96                                                                         | 1,003,500.                                                                                          | 996,105.                                                 | Flood Zone 7-1                                  |
| TOTAL SERVICES AND SUPPLIES            | 573,269.33                     | 659,815.96                                                                         | 1,003,500.                                                                                          | 996,105.                                                 |                                                 |
| GRAND TOTAL FLOOD ZONE 7-1      541    | 573,269.33                     | 659,815.96                                                                         | 1,003,500.                                                                                          | 996,105.                                                 |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1980

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 7 WATER FACILITY 542

NAME OF DISTRICT  
PUBLIC PROTECTION

FLOOD CTRL, SOIL & WATER CONS

GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13

GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       |          |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total | Tax Rate |
|      |                    |           | \$          | \$        |                                        |           |       |          |
|      |                    |           | \$          | \$        |                                        |           |       |          |
|      |                    |           | \$          | \$        |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 <input checked="" type="checkbox"/> | Revenue Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>Changes<br>Unless otherwise<br>indicated |
|--------------------------------|------|----------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                |                                                                                   | 807,515                                                  | Flood Zone 7<br>Water Facility<br>Fund           |
| OTHER LICENSES AND PERMITS     | 2911 | 284,650.55                 | 612,236.23                                                                     | 373,500.                                                                          | 373,500.                                                 |                                                  |
| INTEREST ON INVESTMENTS        | 4021 | 282,150.59                 | 213,556.10                                                                     | 150,000.                                                                          | 150,000.                                                 |                                                  |
| INTEREST FROM OTHER SOURCES    | 4031 | 44,525.00                  | 43,550.00                                                                      | 40,000.                                                                           | 40,000.                                                  |                                                  |
| OTHER CHARGES FOR CURRENT SERV | 6381 | 1,524,349.02               | 2,005,330.54                                                                   | 2,345,000.                                                                        | 2,345,000.                                               |                                                  |
| OTHER REVENUE                  | 7951 | 1,873.14                   | 811.64                                                                         | 1,000.                                                                            | 1,000.                                                   |                                                  |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 7 WATER FACILITY 542

NAME OF DISTRICT  
PUBLIC PROTECTION

FLOOD CTRL, SOIL &amp; WATER CONS

GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION                  | Actual Expenditures<br>1978-79 | Actual<br>Estimated<br>Expenditures<br>1979-80 <input type="checkbox"/> | Expenditure<br>Estimates<br>Requested<br>Recommended<br>1980-81 <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|---------------------------------------------|--------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| <b>SALARIES AND EMPLOYEE BENEFITS</b>       |                                |                                                                         |                                                                                                     |                                                          |                                                 |
| SALARIES AND WAGES 1011                     | .00                            | 694,826.37                                                              | 932,407.                                                                                            | 971,631.                                                 | Flood Zone 7                                    |
| OVERTIME 1015                               | .00                            | 32,987.29                                                               | 30,000.                                                                                             | 30,000.                                                  | Water Facility                                  |
| SICK LEAVE EXCLUDED FROM FICA 1016          | .00                            | .00                                                                     | 0.                                                                                                  | 26,310.                                                  | Fund                                            |
| CNTY CONTRIB TO EMP RETIREMENT 1211         | .00                            | 92,633.94                                                               | 135,230.                                                                                            | 163,146.                                                 |                                                 |
| CNTY CONTRIB TO FICA 1311                   | .00                            | 38,966.92                                                               | 50,826.                                                                                             | 54,359.                                                  |                                                 |
| CNTY CONTRIB TO EMP HEALTH INS 1411         | .00                            | 30,579.17                                                               | 37,682.                                                                                             | 41,553.                                                  |                                                 |
| OTHER EMPLOYEE BENEFITS 1511                | .00                            | 3,090.11                                                                | 3,508.                                                                                              | 4,745.                                                   |                                                 |
| COMPENSATION INSURANCE 1611                 | .00                            | 7,136.94                                                                | 9,423.                                                                                              | 5,497.                                                   |                                                 |
| <b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b> | <b>.00</b>                     | <b>900,220.74</b>                                                       | <b>1,199,076.</b>                                                                                   | <b>1,297,241.</b>                                        |                                                 |
| <b>SERVICES AND SUPPLIES</b>                |                                |                                                                         |                                                                                                     |                                                          |                                                 |
| CLOTHING AND PERSONAL SUPPLIES 3031         | 112.32                         | 502.44                                                                  | 500.                                                                                                | 500.                                                     |                                                 |
| HOUSEHOLD EXPENSE 3051                      | .00                            | .00                                                                     | 2,500.                                                                                              | 2,500.                                                   |                                                 |
| OFFICE EXPENSE 3111                         | 1,183.84                       | 3,879.80                                                                | 5,000.                                                                                              | 5,000.                                                   |                                                 |
| MEDICAL DENTAL & LAB SUPPLIES 3131          | 1,911.80                       | 3,425.06                                                                | 4,000.                                                                                              | 4,000.                                                   |                                                 |
| SMALL TOOLS AND INSTRUMENTS 3171            | 386.11                         | 394.57                                                                  | 1,000.                                                                                              | 1,000.                                                   |                                                 |
| MAINT-STRUCTURES AND IMPS 3211              | 82,869.80                      | 138,781.94                                                              | 250,000.                                                                                            | 250,000.                                                 |                                                 |
| MAINT-EQUIPMENT 3231                        | 8,342.30                       | 2,539.87                                                                | 5,000.                                                                                              | 5,000.                                                   |                                                 |
| UTILITIES 3271                              | 40,024.48                      | 48,146.93                                                               | 100,000.                                                                                            | 100,000.                                                 |                                                 |
| COMMUNICATIONS 3291                         | 4,954.93                       | 7,881.16                                                                | 10,000.                                                                                             | 10,000.                                                  |                                                 |
| MEMBERSHIPS AND DUES 3331                   | .00                            | 65.00                                                                   | 500.                                                                                                | 500.                                                     |                                                 |
| TRANSPORTATION 3351                         | 12,942.57                      | 19,218.67                                                               | 15,000.                                                                                             | 15,000.                                                  |                                                 |
| TRAVEL 3361                                 | 167.14                         | 477.33                                                                  | 8,500.                                                                                              | 8,500.                                                   |                                                 |
| TRAINING 3362                               | .00                            | 306.31                                                                  | 500.                                                                                                | 500.                                                     |                                                 |
| PUBLICATIONS AND LEGAL NOTICES 3371         | .00                            | 143.85                                                                  | 1,000.                                                                                              | 1,000.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE 3391           | 500,034.10                     | 480,617.48                                                              | 630,000.                                                                                            | 1,108,517.                                               |                                                 |
| PROFESSIONAL & SPECIALIZED SER 3411         | 604,241.72                     | 26,584.64                                                               | 60,000.                                                                                             | 60,000.                                                  |                                                 |
| OTHER INSURANCE & SURETY BONDS 3531         | .00                            | 225.00                                                                  | 1,000.                                                                                              | 1,000.                                                   |                                                 |
| RENTS & LEASES-EQUIPMENT 3551               | 2,993.21                       | 6,036.13                                                                | 5,000.                                                                                              | 5,000.                                                   |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS 3571         | .00                            | 13,320.00                                                               | 17,000.                                                                                             | 17,000.                                                  |                                                 |
| <b>TOTAL SERVICES AND SUPPLIES</b>          | <b>1,260,164.32</b>            | <b>752,546.18</b>                                                       | <b>1,116,500.</b>                                                                                   | <b>1,595,017.</b>                                        |                                                 |
| <b>FIXED ASSETS</b>                         |                                |                                                                         |                                                                                                     |                                                          |                                                 |
| STRUCTURES AND IMPROVEMENTS 5111            | 26,839.99                      | 1,322.60                                                                | 334,757.                                                                                            | 334,757.                                                 |                                                 |
| EQUIPMENT 5311                              | 1,158.76                       | 1,298.09                                                                | 10,000.                                                                                             | 10,000.                                                  |                                                 |
| <b>TOTAL FIXED ASSETS</b>                   | <b>27,998.75</b>               | <b>2,620.69</b>                                                         | <b>344,757.</b>                                                                                     | <b>344,757.</b>                                          |                                                 |
| <b>EXPEND TRANSFERS AND REIMBURSE</b>       |                                |                                                                         |                                                                                                     |                                                          |                                                 |
| CREDIT FOR INTERDEPT SER REND 6331          | .00                            | -163,004.33                                                             | -100,000.                                                                                           | -100,000.                                                |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 7 WATER FACILTY 542  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)  
GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION                 | Actual Expenditures<br>1978-79 | Actual <input checked="" type="checkbox"/><br>Estimated <input type="checkbox"/><br>Expenditures<br>1979-80 | Expenditure<br>Estimates<br>Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| TOTAL EXPEND TRANSFERS AND REIMBURSE       | .00                            | -163,004.33                                                                                                 | -100,000.                                                                                                                    | -100,000.                                                | Flood Zone 7                                    |
| NON-EXPEND ACCOUNTS & RESERVES             |                                |                                                                                                             |                                                                                                                              |                                                          | Water Facility                                  |
| DISTRICT TRUST DISBURSEMENTS 7211          | 465,962.70                     | 469,382.22                                                                                                  | 480,000.                                                                                                                     | 480,000.                                                 | Fund                                            |
| APPROP FOR CONTINGENCIES 7511              | .00                            | .00                                                                                                         | 100,000.                                                                                                                     | 100,000.                                                 |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES       | 465,962.70                     | 469,382.22                                                                                                  | 580,000.                                                                                                                     | 580,000.                                                 |                                                 |
| GRAND TOTAL FLOOD ZONE 7 WATER FACILTY 542 | 1,754,125.77                   | 1,961,765.50                                                                                                | 3,140,333.                                                                                                                   | 3,717,015.                                               |                                                 |

| ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY |                    |           |             |           |                                        |           |       |          |
|------------------------------------------------------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
| FUND                                                 | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       |          |
|                                                      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total | Tax Rate |
|                                                      |                    |           | %           | %         |                                        |           |       |          |
|                                                      |                    |           | %           | %         |                                        |           |       |          |
|                                                      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description                  | Actual Revenues<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Revenues <input type="checkbox"/><br>1979-80 | Revenue Estimates<br>Requested <input type="checkbox"/><br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|-------------------------------------|----------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available              |                            |                                                                                                         |                                                                                                                       | 63,877                                                   | Flood Zone 9                                       |
| PROPERTY TAXES CURR SECURED 1011    | 23,508.45                  | 26,220.79                                                                                               | 27,726.                                                                                                               | 29,071.                                                  |                                                    |
| PROPERTY TAXES CURR UNSECURED 1021  | 2,561.75                   | 3,262.77                                                                                                | 1,499.                                                                                                                | 2,708.                                                   |                                                    |
| PROPERTY TAXES PRIOR SECURED 1031   | -300.49                    | 325.79                                                                                                  | 300.                                                                                                                  | 300.                                                     |                                                    |
| PROPERTY TAXES PRIOR UNSECURED 1041 | 3.85                       | -10.01                                                                                                  | 10.                                                                                                                   | 10.                                                      |                                                    |
| AB 8 AUGMENTATION 1051              | .00                        | 37,990.00                                                                                               | 37,990.                                                                                                               | 37,990.                                                  |                                                    |
| INTEREST ON INVESTMENTS 4021        | 4,087.32                   | 6,934.97                                                                                                | 4,500.                                                                                                                | 4,500.                                                   |                                                    |
| RENT OF LAND AND BUILDINGS 4111     | 50.00                      | 50.00                                                                                                   | 0.                                                                                                                    | 0.                                                       |                                                    |
| PROPOSITION 13 BLOCK GRANT 5120     | 36,197.00                  | .00                                                                                                     | 0.                                                                                                                    | 0.                                                       |                                                    |
| HOMEDOWNERS' PROP TAX RELIEF 5121   | 2,157.94                   | 2,151.46                                                                                                | 2,159.                                                                                                                | 2,111.                                                   |                                                    |
| BUSINESS INVEN PROP TAX RELIEF 5124 | 1,444.45                   | 1,705.38                                                                                                | 3,702.                                                                                                                | 3,798.                                                   |                                                    |
| STATE OTHER 5167                    | 1.50                       | 10.07                                                                                                   | 9.                                                                                                                    | 9.                                                       |                                                    |
| FEDERAL OTHER 5491                  | .00                        | 2.43                                                                                                    | 0.                                                                                                                    | 0.                                                       |                                                    |
| OTHER CHARGES FOR CURRENT SERV 6381 | 414.00                     | 413.03                                                                                                  | 300.                                                                                                                  | 300.                                                     |                                                    |
| OTHER REVENUE 7951                  | 2,238.76                   | 1,761.52                                                                                                | 0.                                                                                                                    | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 9 544  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)  
GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION           | Actual Expenditures<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Expenditures <input type="checkbox"/><br>1979-80 | Expenditure<br>Estimates<br>Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| AGRICULT SERVICES AND SUPPLIES 3011  | 404.70                         | 150.00                                                                                                      | 350.                                                                                                                         | 350.                                                     | Flood Zone 9                                    |
| CLOTHING AND PERSONAL SUPPLIES 3031  | 100.86                         | 122.63                                                                                                      | 350.                                                                                                                         | 350.                                                     |                                                 |
| OFFICE EXPENSE 3111                  | 176.29                         | 139.60                                                                                                      | 350.                                                                                                                         | 350.                                                     |                                                 |
| SMALL TOOLS AND INSTRUMENTS 3171     | 89.78                          | 61.53                                                                                                       | 114.                                                                                                                         | 114.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS 3211       | 3,604.09                       | 17,174.82                                                                                                   | 53,300.                                                                                                                      | 53,300.                                                  |                                                 |
| MAINT-ELECTRONIC EQUIPMENT 3251      | .00                            | .00                                                                                                         | 220.                                                                                                                         | 220.                                                     |                                                 |
| UTILITIES 3271                       | 3,332.67                       | 4,551.42                                                                                                    | 5,200.                                                                                                                       | 5,200.                                                   |                                                 |
| COMMUNICATIONS 3291                  | .00                            | .00                                                                                                         | 400.                                                                                                                         | 400.                                                     |                                                 |
| TRANSPORTATION 3351                  | 1,652.65                       | 2,421.86                                                                                                    | 2,225.                                                                                                                       | 2,225.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE 3391    | 54.14                          | 82.80                                                                                                       | 164.                                                                                                                         | 164.                                                     |                                                 |
| PROFESSIONAL & SPECIALIZED SER 3411  | 49,223.09                      | 47,893.67                                                                                                   | 40,987.                                                                                                                      | 52,799.                                                  |                                                 |
| RENTS & LEASES-EQUIPMENT 3551        | 1,187.03                       | 3,636.20                                                                                                    | 26,600.                                                                                                                      | 26,600.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          | 59,825.30                      | 76,234.53                                                                                                   | 130,260.                                                                                                                     | 142,072.                                                 |                                                 |
| NON-EXPEND ACCOUNTS & RESERVES       |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| APPROP FOR CONTINGENCIES 7511        | .00                            | .00                                                                                                         | 0.                                                                                                                           | 1,500.                                                   |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES | .00                            | .00                                                                                                         | 0.                                                                                                                           | 1,500.                                                   |                                                 |
| GRAND TOTAL FLOOD ZONE 9 544         | 59,825.30                      | 76,234.53                                                                                                   | 130,260.                                                                                                                     | 143,572.                                                 |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 12 548  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13  
GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       |          |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total | Tax Rate |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 <input checked="" type="checkbox"/> | Revenue Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                |                                                                                              | 2,764,401.                                               | Flood Zone 12                                      |
| PROPERTY TAXES CURR SECURED    | 1011 | 843,143.28                 | 814,268.59                                                                     | 870,749.                                                                                     | 917,900.                                                 |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 91,804.24                  | 116,923.69                                                                     | 51,550.                                                                                      | 94,747.                                                  |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 76,146.12                  | 22,672.19                                                                      | 42,000.                                                                                      | 42,000.                                                  |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 8,115.41                   | 12,624.79                                                                      | 1,300.                                                                                       | 1,300.                                                   |                                                    |
| AB 8 AUGMENTATION              | 1051 | .00                        | 697,170.00                                                                     | 697,170.                                                                                     | 667,029.                                                 |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 308,203.78                 | 440,950.51                                                                     | 240,500.                                                                                     | 240,500.                                                 |                                                    |
| RENT OF LAND AND BUILDINGS     | 4111 | 1,876.00                   | 2,525.81                                                                       | 2,600.                                                                                       | 2,600.                                                   |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 591,263.00                 | .00                                                                            | 0.                                                                                           | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 77,360.28                  | 74,578.82                                                                      | 74,838.                                                                                      | 73,876.                                                  |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 51,781.89                  | 59,212.29                                                                      | 128,330.                                                                                     | 132,891.                                                 |                                                    |
| STATE OTHER                    | 5167 | 54.40                      | 349.66                                                                         | 313.                                                                                         | 313.                                                     |                                                    |
| CONSTRUCTION                   | 5401 | 825.00                     | .00                                                                            | 0.                                                                                           | 0.                                                       |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | 84.31                                                                          | 0.                                                                                           | 0.                                                       |                                                    |
| ASSESSMENTS                    | 6085 | .00                        | 1,132,579.75                                                                   | 0.                                                                                           | 1,166,201.                                               |                                                    |
| OTHER CHARGES FOR CURRENT SERV | 6381 | 592.00                     | 198.00                                                                         | 200.                                                                                         | 200.                                                     |                                                    |
| OTHER REVENUE                  | 7951 | 113,833.86                 | 13,562.61                                                                      | 0.                                                                                           | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 12 548  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL., SOIL & WATER CONS.  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION           | Actual Expenditures<br>1978-79 | Actual <input checked="" type="checkbox"/><br>Estimated <input type="checkbox"/><br>Expenditures<br>1979-80 | Expenditure<br>Estimates<br>Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| AGRICULT SERVICES AND SUPPLIES 3011  | 7,363.37                       | 6,777.66                                                                                                    | 17,100.                                                                                                                      | 17,100.                                                  | Flood Zone 12                                   |
| CLOTHING AND PERSONAL SUPPLIES 3031  | 1,022.59                       | 1,622.23                                                                                                    | 2,100.                                                                                                                       | 2,100.                                                   |                                                 |
| OFFICE EXPENSE 3111                  | 3,017.40                       | 3,154.37                                                                                                    | 2,957.                                                                                                                       | 2,957.                                                   |                                                 |
| SMALL TOOLS AND INSTRUMENTS 3171     | 797.65                         | 660.02                                                                                                      | 1,025.                                                                                                                       | 1,025.                                                   |                                                 |
| MAINT-STRUCTURES AND IMPS 3211       | 136,593.72                     | 233,391.88                                                                                                  | 155,950.                                                                                                                     | 155,950.                                                 |                                                 |
| MAINT-EQUIPMENT 3231                 | .66                            | .00                                                                                                         | 0.                                                                                                                           | 0.                                                       |                                                 |
| MAINT-ELECTRONIC EQUIPMENT 3251      | .00                            | .00                                                                                                         | 325.                                                                                                                         | 325.                                                     |                                                 |
| UTILITIES 3271                       | 8,130.90                       | 8,059.22                                                                                                    | 13,000.                                                                                                                      | 13,000.                                                  |                                                 |
| COMMUNICATIONS 3291                  | 1,300.09                       | 874.39                                                                                                      | 1,620.                                                                                                                       | 1,620.                                                   |                                                 |
| TRANSPORTATION 3351                  | 15,521.14                      | 22,731.03                                                                                                   | 17,600.                                                                                                                      | 17,600.                                                  |                                                 |
| PUBLICATIONS AND LEGAL NOTICES 3371  | 585.10                         | 876.23                                                                                                      | 1,000.                                                                                                                       | 1,000.                                                   |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE 3391    | 3,014.43                       | 5,977.22                                                                                                    | 1,450.                                                                                                                       | 1,450.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER 3411  | 2,732,726.45                   | 2,922,250.43                                                                                                | 4,553,246.                                                                                                                   | 5,666,325.                                               |                                                 |
| RENTS & LEASES-EQUIPMENT 3551        | 22,746.19                      | 49,627.01                                                                                                   | 159,700.                                                                                                                     | 159,700.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES          | 2,932,819.69                   | 3,256,001.69                                                                                                | 4,927,073.                                                                                                                   | 6,040,152.                                               |                                                 |
| NON-EXPEND ACCOUNTS & RESERVES       |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| APPROP FOR CONTINGENCIES 7511        | .00                            | .00                                                                                                         | 0.                                                                                                                           | 48,500.                                                  |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES | .00                            | .00                                                                                                         | 0.                                                                                                                           | 48,500.                                                  |                                                 |
| GRAND TOTAL FLOOD ZONE 12 548        | 2,932,819.69                   | 3,256,001.69                                                                                                | 4,927,073.                                                                                                                   | 6,088,652.                                               |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 13 549  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13  
GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       | Tax Rate |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 <input checked="" type="checkbox"/> | Revenue Estimates<br>Requested <input type="checkbox"/><br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                |                                                                                                                       | 919,864.                                                 | Flood Zone 13                                      |
| PROPERTY TAXES CURR SECURED    | 1011 | 98,674.41                  | 108,100.99                                                                     | 114,634.                                                                                                              | 114,827.                                                 |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 10,752.26                  | 16,315.33                                                                      | 6,033.                                                                                                                | 11,072.                                                  |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 2,503.21                   | 1,582.99                                                                       | 1,700.                                                                                                                | 1,700.                                                   |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 439.90                     | -1.57                                                                          | 50.                                                                                                                   | 50.                                                      |                                                    |
| AB 8 AUGMENTATION              | 1051 | .00                        | 46,572.00                                                                      | 46,572.                                                                                                               | 46,572.                                                  |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 107,816.95                 | 163,120.04                                                                     | 31,900.                                                                                                               | 31,900.                                                  |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 18,544.00                  | .00                                                                            | 0.                                                                                                                    | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 9,057.40                   | 9,161.92                                                                       | 9,194.                                                                                                                | 8,633.                                                   |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 6,062.66                   | 7,257.27                                                                       | 15,766.                                                                                                               | 15,529.                                                  |                                                    |
| STATE OTHER                    | 5167 | 6.36                       | 42.94                                                                          | 48.                                                                                                                   | 48.                                                      |                                                    |
| CONSTRUCTION                   | 5401 | 206.25                     | .00                                                                            | 0.                                                                                                                    | 0.                                                       |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | 10.35                                                                          | 0.                                                                                                                    | 0.                                                       |                                                    |
| ASSESSMENTS                    | 6085 | .00                        | 73,699.13                                                                      | 0.                                                                                                                    | 73,699.                                                  |                                                    |
| OTHER CHARGES FOR CURRENT SERV | 6381 | 336.00                     | 236.63                                                                         | 190.                                                                                                                  | 190.                                                     |                                                    |
| OTHER REVENUE                  | 7951 | 6,998.50                   | 443.71                                                                         | 0.                                                                                                                    | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

FLOOD ZONE 13 549  
NAME OF DISTRICT  
PUBLIC PROTECTION  
FLOOD CTRL, SOIL & WATER CONS  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION           | Actual Expenditures<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Expenditures <input type="checkbox"/><br>1979-80 | Expenditure<br>Estimates<br>Requested <input checked="" type="checkbox"/><br>Recommended <input type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| AGRICULT SERVICES AND SUPPLIES 3011  | .00                            | 1,306.85                                                                                                    | 1,050.                                                                                                                       | 1,050.                                                   | Flood Zone 13                                   |
| CLOTHING AND PERSONAL SUPPLIES 3031  | 67.24                          | 163.04                                                                                                      | 114.                                                                                                                         | 114.                                                     |                                                 |
| OFFICE EXPENSE 3111                  | 471.78                         | 627.03                                                                                                      | 3,361.                                                                                                                       | 3,361.                                                   |                                                 |
| SMALL TOOLS AND INSTRUMENTS 3171     | .00                            | 70.96                                                                                                       | 120.                                                                                                                         | 120.                                                     |                                                 |
| MAINT-STRUCTURES AND IMPS 3211       | 3,027.38                       | 2,962.64                                                                                                    | 19,300.                                                                                                                      | 19,300.                                                  |                                                 |
| TRANSPORTATION 3351                  | 2,065.01                       | 1,973.09                                                                                                    | 3,375.                                                                                                                       | 3,375.                                                   |                                                 |
| PUBLICATIONS AND LEGAL NOTICES 3371  | 237.84                         | 223.33                                                                                                      | 480.                                                                                                                         | 480.                                                     |                                                 |
| SPECIAL DEPARTMENTAL EXPENSE 3391    | 1,030.37                       | 2,086.33                                                                                                    | 1,780.                                                                                                                       | 1,780.                                                   |                                                 |
| PROFESSIONAL & SPECIALIZED SER 3411  | 204,788.71                     | 750,342.85                                                                                                  | 550,563.                                                                                                                     | 1,172,570.                                               |                                                 |
| RENTS & LEASES-EQUIPMENT 3551        | 2,954.24                       | 1,360.32                                                                                                    | 17,500.                                                                                                                      | 17,500.                                                  |                                                 |
| TOTAL SERVICES AND SUPPLIES          | 214,642.57                     | 761,116.44                                                                                                  | 597,643.                                                                                                                     | 1,219,650.                                               |                                                 |
| NON-EXPEND ACCOUNTS & RESERVES       |                                |                                                                                                             |                                                                                                                              |                                                          |                                                 |
| APPROP FOR CONTINGENCIES 7511        | .00                            | .00                                                                                                         | 0.                                                                                                                           | 4,434.                                                   |                                                 |
| TOTAL NON-EXPEND ACCOUNTS & RESERVES | .00                            | .00                                                                                                         | 0.                                                                                                                           | 4,434.                                                   |                                                 |
| GRAND TOTAL FLOOD ZONE 13 549        | 214,642.57                     | 761,116.44                                                                                                  | 597,643.                                                                                                                     | 1,224,084.                                               |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CNTY SERVICE AREA R-1967-1 580

NAME OF DISTRICT  
PUBLIC WAYS AND FACILITIES

OTHER PUBLIC WAYS & FACILITIES

GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13

GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       | Tax Rate |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 <input checked="" type="checkbox"/> | Revenue Estimates<br>Requested <input type="checkbox"/><br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                |                                                                                                                       | 28,970.                                                  | County Service<br>Area R-1967-1                    |
| PROPERTY TAXES CURR SECURED    | 1011 | 4,696.97                   | 5,512.69                                                                       | 6,546.                                                                                                                | 6,320.                                                   |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 511.84                     | 685.98                                                                         | 7.                                                                                                                    | 589.                                                     |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | .00                        | 61.21                                                                          | 50.                                                                                                                   | 50.                                                      |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | .00                        | -2.22                                                                          | 0.                                                                                                                    | 0.                                                       |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 1,945.57                   | 3,161.96                                                                       | 2,000.                                                                                                                | 1,591.                                                   |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 431.14                     | 452.30                                                                         | 454.                                                                                                                  | 459.                                                     |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 351.67                     | 357.69                                                                         | 778.                                                                                                                  | 826.                                                     |                                                    |
| STATE OTHER                    | 5167 | .27                        | 2.11                                                                           | 0.                                                                                                                    | 0.                                                       |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | .51                                                                            | 0.                                                                                                                    | 0.                                                       |                                                    |
| ROAD & STREET SERVICES         | 6191 | 103.21                     | .00                                                                            | 0.                                                                                                                    | 0.                                                       |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CNTY SERVICE AREA R-1967-1 580

NAME OF DISTRICT  
PUBLIC WAYS AND FACILITIES

OTHER PUBLIC WAYS & FACILITIES  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)

GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION                 | Actual Expenditures<br>1978-79 | Actual<br>Estimated<br>Expenditures<br>1979-80 <input checked="" type="checkbox"/> | Expenditure<br>Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|--------------------------------------------|--------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                      |                                |                                                                                    |                                                                                                     |                                                          |                                                 |
| PROFESSIONAL & SPECIALIZED SER 3411        | 6,686.63                       | 6,884.31                                                                           | 34,561.                                                                                             | 38,805.                                                  | County Service                                  |
| TOTAL SERVICES AND SUPPLIES                | 6,686.63                       | 6,884.31                                                                           | 34,561.                                                                                             | 38,805.                                                  | Area R-1967-1                                   |
| GRAND TOTAL CNTY SERVICE AREA R-1967-1 580 | 6,686.63                       | 6,884.31                                                                           | 34,561.                                                                                             | 38,805.                                                  |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CNTY SERV AREA SL-1970-1 586

NAME OF DISTRICT  
PUBLIC WAYS AND FACILITIES

OTHER PUBLIC WAYS & FACILITIES

GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       | Tax Rate |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated <input checked="" type="checkbox"/><br>Revenues <input type="checkbox"/><br>1979-80 | Revenue Estimates<br>Requested <input type="checkbox"/><br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                                         |                                                                                                                       | 61.                                                      | County Service<br>Area SL-1970-1                   |
| PROPERTY TAXES CURR SECURED    | 1011 | 109.56                     | 115.06                                                                                                  | 118.                                                                                                                  | 118.                                                     |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 11.94                      | 14.33                                                                                                   | 1.                                                                                                                    | 1.                                                       |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 2.13                       | 1.42                                                                                                    | 0.                                                                                                                    | 0.                                                       |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | .00                        | -.07                                                                                                    | 0.                                                                                                                    | 0.                                                       |                                                    |
| AB 8 AUGMENTATION              | 1051 | .00                        | 26.00                                                                                                   | 26.                                                                                                                   | 26.                                                      |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 12.99                      | -16.50                                                                                                  | 0.                                                                                                                    | 0.                                                       |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 30.00                      | .00                                                                                                     | 0.                                                                                                                    | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 10.82                      | 9.42                                                                                                    | 9.                                                                                                                    | 9.                                                       |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 6.72                       | 7.50                                                                                                    | 16.                                                                                                                   | 16.                                                      |                                                    |
| STATE OTHER                    | 5167 | .00                        | .02                                                                                                     | 0.                                                                                                                    | 0.                                                       |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | .01                                                                                                     | 0.                                                                                                                    | 0.                                                       |                                                    |
| USER FEES                      | 6084 | .00                        | 513.90                                                                                                  | 760.                                                                                                                  | 760.                                                     |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CNTY SERV AREA SL-1970-1 586

NAME OF DISTRICT

PUBLIC WAYS AND FACILITIES

OTHER PUBLIC WAYS & FACILITIES

GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)

GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION               | Actual Expenditures<br>1978-79 | Actual<br>Estimated<br>Expenditures<br>1979-80 <input type="checkbox"/> | Expenditure<br>Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|------------------------------------------|--------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                    |                                |                                                                         |                                                                                          |                                                          |                                                 |
| UTILITIES 3271                           | 494.10                         | 611.15                                                                  | 785.                                                                                     | 791.                                                     | County Service                                  |
| TOTAL SERVICES AND SUPPLIES              | 494.10                         | 611.15                                                                  | 785.                                                                                     | 791.                                                     | Area SL-1970-1                                  |
| OTHER CHARGES                            |                                |                                                                         |                                                                                          |                                                          |                                                 |
| MISCELLANEOUS EXPENSE 4711               | .00                            | .00                                                                     | 200.                                                                                     | 200.                                                     |                                                 |
| TOTAL OTHER CHARGES                      | .00                            | .00                                                                     | 200.                                                                                     | 200.                                                     |                                                 |
| GRAND TOTAL CNTY SERV AREA SL-1970-1 586 | 494.10                         | 611.15                                                                  | 985.                                                                                     | 991.                                                     |                                                 |



STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CNTY SERV AREA SL-1972-1 587

NAME OF DISTRICT  
PUBLIC WAYS AND FACILITIES

OTHER PUBLIC WAYS & FACILITIES

GENERAL FUNCTION

DISTRICT BUDGET FORM  
SCHEDULE 13

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

| FUND | Assessed Valuation |           | Delinquency |           | Means of Financing Voter Approved Debt |           |       | Tax Rate |
|------|--------------------|-----------|-------------|-----------|----------------------------------------|-----------|-------|----------|
|      | Secured            | Unsecured | Secured     | Unsecured | Secured                                | Unsecured | Total |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |
|      |                    |           | %           | %         |                                        |           |       |          |

ANALYSIS OF REVENUE BY SOURCE

| Source-Description             |      | Actual Revenues<br>1978-79 | Actual<br>Estimated<br>Revenues<br>1979-80 <input checked="" type="checkbox"/> | Revenue Estimates<br>Requested <input type="checkbox"/><br>Recommended <input checked="" type="checkbox"/><br>1980-81 | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general<br>unless otherwise<br>indicated) |
|--------------------------------|------|----------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------|
| Fund Balance Available         |      |                            |                                                                                |                                                                                                                       | 2,708.                                                   | County Service<br>Area SL-1972-1                   |
| PROPERTY TAXES CURR SECURED    | 1011 | 1,568.76                   | 1,705.58                                                                       | 1,644.                                                                                                                | 1,854.                                                   |                                                    |
| PROPERTY TAXES CURR UNSECURED  | 1021 | 170.94                     | 212.23                                                                         | 272.                                                                                                                  | 173.                                                     |                                                    |
| PROPERTY TAXES PRIOR SECURED   | 1031 | 40.69                      | 253.50                                                                         | 30.                                                                                                                   | 30.                                                      |                                                    |
| PROPERTY TAXES PRIOR UNSECURED | 1041 | 3.17                       | 10.58                                                                          | 0.                                                                                                                    | 0.                                                       |                                                    |
| AB 8 AUGMENTATION              | 1051 | .00                        | 356.00                                                                         | 356.                                                                                                                  | 249.                                                     |                                                    |
| INTEREST ON INVESTMENTS        | 4021 | 334.42                     | 123.36                                                                         | 0.                                                                                                                    | 0.                                                       |                                                    |
| PROPOSITION 13 BLOCK GRANT     | 5120 | 419.00                     | .00                                                                            | 0.                                                                                                                    | 0.                                                       |                                                    |
| HOMEOWNERS' PROP TAX RELIEF    | 5121 | 144.00                     | 139.92                                                                         | 140.                                                                                                                  | 135.                                                     |                                                    |
| BUSINESS INVEN PROP TAX RELIEF | 5124 | 96.31                      | 115.93                                                                         | 241.                                                                                                                  | 242.                                                     |                                                    |
| STATE OTHER                    | 5167 | .09                        | .64                                                                            | 0.                                                                                                                    | 0.                                                       |                                                    |
| FEDERAL OTHER                  | 5491 | .00                        | .15                                                                            | 0.                                                                                                                    | 0.                                                       |                                                    |
| USER FEES                      | 6084 | .00                        | 9,052.24                                                                       | 10,152.                                                                                                               | 10,152.                                                  |                                                    |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

CNTY SERV AREA SL-1972-1 587

NAME OF DISTRICT

PUBLIC WAYS AND FACILITIES

OTHER PUBLIC WAYS & FACILITIES

GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)

GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION               | Actual Expenditures<br>1978-79 | Actual<br>Estimated<br>Expenditures<br>1979-80 <input type="checkbox"/> | Expenditure<br>Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|------------------------------------------|--------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                    |                                |                                                                         |                                                                                          |                                                          |                                                 |
| UTILITIES 3271                           | 8,506.49                       | 10,138.04                                                               | 11,470.                                                                                  | 11,543.                                                  | County Service                                  |
| TOTAL SERVICES AND SUPPLIES              | 8,506.49                       | 10,138.04                                                               | 11,470.                                                                                  | 11,543.                                                  | Area SL-1972-1                                  |
| OTHER CHARGES                            |                                |                                                                         |                                                                                          |                                                          |                                                 |
| MISCELLANEOUS EXPENSE 4711               | .00                            | .00                                                                     | 2,000.                                                                                   | 4,000.                                                   |                                                 |
| TOTAL OTHER CHARGES                      | .00                            | .00                                                                     | 2,000.                                                                                   | 4,000.                                                   |                                                 |
| GRAND TOTAL CNTY SERV AREA SL-1972-1 587 | 8,506.49                       | 10,138.04                                                               | 13,470.                                                                                  | 15,543.                                                  |                                                 |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
SPECIAL DISTRICT BUDGET  
DETAIL BUDGET FOR THE FISCAL YEAR 1960-61

COUNTY SERVICE AREA L-3 605

WATER RESOURCES

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LIBRARY DISTRICT SERVICES

|   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |     |
|---|---|---|---|---|---|---|---|---|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | 54 | 55 | 56 | 57 | 58 | 59 | 60 | 61 | 62 | 63 | 64 | 65 | 66 | 67 | 68 | 69 | 70 | 71 | 72 | 73 | 74 | 75 | 76 | 77 | 78 | 79 | 80 | 81 | 82 | 83 | 84 | 85 | 86 | 87 | 88 | 89 | 90 | 91 | 92 | 93 | 94 | 95 | 96 | 97 | 98 | 99 | 100 |
|---|---|---|---|---|---|---|---|---|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|

DISTRICT BUDGET FORM

SO-EURLE 3

GOVERNING BOARD:

State of Tennessee  
Clerk

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811

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| Fund         | Assessed Valuation |           | Delinquency |           | Means of Financing of the Assessed Debt |           |       |          |
|--------------|--------------------|-----------|-------------|-----------|-----------------------------------------|-----------|-------|----------|
|              | Secured            | Unsecured | Secured     | Unsecured | Secured                                 | Unsecured | Total | Tax Rate |
| General Fund | 100,000            | 100,000   | -           | -         | -                                       | -         | -     | -        |
|              |                    |           | 10          | 10        |                                         |           |       |          |
|              |                    |           | 10          | 10        |                                         |           |       |          |

### ANALYSIS OF RESULTS OF COUPON

| GENERAL INFORMATION                  |  | Actual Revenues<br>1979-80 | Actual<br>Estimated<br>Revenues<br>1980-81 | Revenue Estimate<br>Requested<br>Recommended<br>1980-81 | Approved/Assigned<br>by the<br>Governing Board<br>1980-81 | Fund<br>Source<br>unless otherwise<br>indicated |
|--------------------------------------|--|----------------------------|--------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------|
| FUND DESIGNATION                     |  |                            |                                            |                                                         | 100.000                                                   | General Fund                                    |
| PROPERTY TAXES CURR SECURED 1011     |  | 124,240.36                 | 124,240.36                                 | 0.                                                      | 0.                                                        |                                                 |
| PROPERTY TAXES CURR UNSECURED 1021   |  | 15,212.70                  | 15,333.33                                  | 0.                                                      | 0.                                                        |                                                 |
| PROPERTY TAXES PRIOR SECURED 1031    |  | 7,356.61                   | 630.49                                     | 0.                                                      | 0.                                                        |                                                 |
| PROPERTY TAXES PRIOR UNSECURED 1041  |  | 338.54                     | 124.18                                     | 50.                                                     | 50.                                                       |                                                 |
| INTEREST ON INVESTMENTS 4021         |  | 22,234.45                  | 25,669.59                                  | 10,000.                                                 | 10,000.                                                   |                                                 |
| HOMESOWNERS' PROP TAX RELIEF 5121    |  | 10,449.96                  | -19.54                                     | 0.                                                      | 0.                                                        |                                                 |
| BUSINESS INCOME PROP TAX RELIEF 5124 |  | 5,139.97                   | 4,895.87                                   | 0.                                                      | 0.                                                        |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1980)

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
**SPECIAL DISTRICT BUDGET**  
DETAIL BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY SERVICE AREA L-3 605  
NAME OF DISTRICT  
EDUCATION  
LIBRARY DISTRICT SERVICES  
GENERAL FUNCTION

DISTRICT BUDGET FORM  
Schedule 13 (continued)

GOVERNING BOARD  
Board of Supervisors ☒  
Other ☐

| EXPENDITURE CLASSIFICATION              | Actual Expenditures<br>1978-79 | Actual<br>Estimated<br>Expenditures<br>1979-80 <input checked="" type="checkbox"/> | Expenditure<br>Estimates<br>Requested<br>Recommended <input checked="" type="checkbox"/> | Approved/Adopted<br>by the<br>Governing Board<br>1980-81 | Fund<br>(general unless<br>otherwise indicated) |
|-----------------------------------------|--------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------|
| SERVICES AND SUPPLIES                   |                                |                                                                                    |                                                                                          |                                                          |                                                 |
| OFFICE EXPENSE 3111                     | 26,159.68                      | 792.46                                                                             | 0.                                                                                       | 0.                                                       | County Service                                  |
| SPECIAL DEPARTMENTAL EXPENSE 3391       | 7,914.02                       | 4,582.58                                                                           | 0.                                                                                       | 0.                                                       | Area L-3                                        |
| PROFESSIONAL & SPECIALIZED SER 3411     | 1,850.38                       | 4,453.13                                                                           | 30,000.                                                                                  | 30,000.                                                  |                                                 |
| RENTS & LEASES-LAND,STRUC,IMPS 3571     | .00                            | 95,726.20                                                                          | 100,000.                                                                                 | 100,000.                                                 |                                                 |
| TOTAL SERVICES AND SUPPLIES             | 35,924.08                      | 105,554.37                                                                         | 130,000.                                                                                 | 130,000.                                                 |                                                 |
| FIXED ASSETS                            |                                |                                                                                    |                                                                                          |                                                          |                                                 |
| STRUCTURES AND IMPROVEMENTS 5111        | 68,739.27                      | 9,388.39                                                                           | 5,000.                                                                                   | 5,000.                                                   |                                                 |
| EQUIPMENT 5311                          | 52,291.83                      | 13,494.90                                                                          | 35,000.                                                                                  | 47,803.                                                  |                                                 |
| TOTAL FIXED ASSETS                      | 121,031.10                     | 22,883.29                                                                          | 40,000.                                                                                  | 52,803.                                                  |                                                 |
| GRAND TOTAL COUNTY SERVICE AREA L-3 605 | 156,955.18                     | 128,437.66                                                                         | 170,000.                                                                                 | 182,803.                                                 |                                                 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(with supplemental data affecting reserve totals)

BUDGET FOR THE FISCAL YEAR 1980-81

DISTRICT BUDGET FORM  
SCHEDULE 14

GOVERNING BOARD:  
Board of Supervisors ☒  
Other ☐

| DESCRIPTION - PURPOSE                                                    | RESERVE<br>BALANCE<br>AS OF<br>JUNE 30,<br>1980 | AMOUNT MADE AVAILABLE FOR<br>FINANCING BY CANCELLATION                                           |                                                               | INCREASES OR NEW RESERVES<br>TO BE PROVIDED IN BUDGET YEAR                                       |                                                                | TOTAL<br>RESERVE<br>FOR<br>BUDGET YEAR<br>1980-81 | FUND            |
|--------------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------|-----------------|
|                                                                          |                                                 | REQUESTED <input checked="" type="checkbox"/><br>RECOMMENDED <input type="checkbox"/><br>1980-81 | APPROVED/ADOPTED<br>BY THE BOARD<br>OF SUPERVISORS<br>1980-81 | REQUESTED <input checked="" type="checkbox"/><br>RECOMMENDED <input type="checkbox"/><br>1980-81 | APPROVED/ADOPTED<br>BY THE BOARD<br>GOVERNING BOARD<br>1980-81 |                                                   |                 |
| Alameda County Flood Control and Water<br>Conservation District - Zone 2 | 105,118.                                        | 105,118.                                                                                         | 105,118.                                                      | 100,706.                                                                                         | 100,706.                                                       | 100,706.                                          | Debt<br>Service |
| - Zone 3-A                                                               | 47,593.                                         | 47,593.                                                                                          | 47,593.                                                       | 45,501.                                                                                          | 45,501.                                                        | 45,501.                                           |                 |
| - Zone 4                                                                 | 107,306.                                        | 107,306.                                                                                         | 107,306.                                                      | 109,422.                                                                                         | 109,422.                                                       | 109,422.                                          |                 |
| - Zone 5                                                                 | 182,114.                                        | 182,114.                                                                                         | 182,114.                                                      | 174,933.                                                                                         | 174,933.                                                       | 174,933.                                          |                 |
| - Zone 6                                                                 | 119,107.                                        | 119,107.                                                                                         | 119,107.                                                      | 114,532.                                                                                         | 114,532.                                                       | 114,532.                                          |                 |
| - Zone 7                                                                 | 167,351.                                        | 167,351.                                                                                         | 167,351.                                                      | 162,941.                                                                                         | 162,941.                                                       | 162,941.                                          |                 |
| - Zone 9                                                                 | 61,671.                                         | 61,671.                                                                                          | 61,671.                                                       | 60,230.                                                                                          | 60,230.                                                        | 60,230.                                           |                 |



# DEBT SERVICE REQUIREMENT







COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 1 of 2 Page Spread)

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

BUDGET FOR THE FISCAL YEAR 1980-81

| DESCRIPTION<br>(DISTRICT, FUND, ISSUE, ETC.) |     | ACTUAL EXPENDITURES<br>1978-79 |           | ACTUAL/ESTIMATED EXPENDITURES<br>1979-80 |           | REQUIREMENTS FOR BUDGET YEAR<br>1980-81 |           |                            |            |
|----------------------------------------------|-----|--------------------------------|-----------|------------------------------------------|-----------|-----------------------------------------|-----------|----------------------------|------------|
|                                              |     | INTEREST                       | PRINCIPAL | INTEREST                                 | PRINCIPAL | INTEREST                                | PRINCIPAL | PROVISIONS<br>FOR RESERVES | TOTAL      |
| <u>ELEMENTARY SCHOOL DISTRICT BONDS</u>      |     |                                |           |                                          |           |                                         |           |                            |            |
| Castro Valley School                         | 6-B | 175.00                         | 6,000.00  |                                          |           |                                         |           |                            |            |
|                                              | 6-C | 90.00                          | 2,000.00  | 30.00                                    | 1,000.00  |                                         |           |                            |            |
|                                              | 6-E | 438.75                         | 4,000.00  | 227.50                                   | 4,000.00  | 130.00                                  | 4,000.00  |                            |            |
|                                              | 7-A | 910.00                         | 8,000.00  | 520.00                                   | 8,000.00  | 260.00                                  | 8,000.00  |                            | 12,390.00  |
|                                              | 7-B | 948.00                         | 6,000.00  | 671.50                                   | 5,000.00  | 474.00                                  | 6,000.00  | 118.50                     |            |
|                                              | 7-C | 600.00                         | 3,000.00  | 480.00                                   | 3,000.00  | 360.00                                  | 3,000.00  | 120.00                     |            |
|                                              | 7-D | 510.00                         | 2,000.00  | 425.00                                   | 2,000.00  | 340.00                                  | 2,000.00  | 127.50                     | 12,540.00  |
|                                              | 8-A | 573.75                         | 3,000.00  | 425.00                                   | 2,000.00  | 340.00                                  | 2,000.00  | 127.50                     |            |
|                                              | 8-B | 3,000.00                       | 10,000.00 | 2,400.00                                 | 10,000.00 | 1,800.00                                | 10,000.00 | 10,800.00                  |            |
|                                              | 9-A | 1,760.00                       | 15,000.00 | 1,160.00                                 | 14,000.00 | 600.00                                  | 15,000.00 |                            |            |
|                                              | 9-B | 10,256.25                      | 45,000.00 | 8,750.00                                 | 45,000.00 | 7,087.50                                | 45,000.00 | 48,150.00                  |            |
|                                              | 9-C | 3,237.50                       | 10,000.00 | 2,712.50                                 | 15,000.00 | 2,100.00                                | 15,000.00 | 787.50                     |            |
|                                              | 9-D | 1,750.00                       | 10,000.00 | 1,800.00                                 | 10,000.00 | 900.00                                  | 10,000.00 | 13,325.00                  |            |
|                                              | 9-E | 6,146.25                       | 10,000.00 | 5,721.25                                 | 10,000.00 | 5,402.50                                | 10,000.00 | 12,595.00                  |            |
|                                              | 9-F | 9,250.00                       | 5,000.00  | 9,550.00                                 | 5,000.00  | 9,518.75                                | 5,000.00  | 9,700.00                   |            |
|                                              | 9-G | 5,250.00                       | 5,000.00  | 5,000.00                                 | 5,000.00  | 4,750.00                                | 5,000.00  | 2,250.00                   | 247,233.75 |
| Independent School                           | 3-A | 1,440.00                       | 3,000.00  | 1,120.00                                 | 3,000.00  | 1,020.00                                | 3,000.00  | 4,480.00                   |            |
|                                              | 3-B | 413.50                         | 1,000.00  | 376.00                                   | 1,000.00  | 339.00                                  | 1,000.00  | 151.00                     |            |
|                                              | 3-C | 375.00                         | 1,000.00  | 325.00                                   | 1,000.00  | 275.00                                  | 1,000.00  | 1,125.00                   | 12,390.00  |
| Mountain House School                        | 1   | 11,985.00                      | 10,000.00 | 10,080.00                                | 10,000.00 | 9,720.00                                | 10,000.00 | 4,510.00                   | 24,230.00  |
| Murray School                                | 3-A | 1,105.00                       | 3,000.00  | 871.25                                   | 3,000.00  | 701.25                                  | 3,000.00  | 3,318.75                   |            |
|                                              | 3-B | 320.00                         | 8,000.00  |                                          |           |                                         |           |                            |            |
|                                              | 3-C | 1,400.00                       | 6,000.00  | 1,172.50                                 | 8,000.00  | 787.50                                  | 9,000.00  | 9,315.00                   |            |
|                                              | 3-D | 840.00                         | 8,000.00  | 560.00                                   | 8,000.00  | 280.00                                  | 8,000.00  |                            |            |
|                                              | 3-E | 2,097.50                       | 5,000.00  | 2,005.00                                 | 5,000.00  | 1,920.00                                | 5,000.00  | 10,915.00                  |            |
|                                              | 3-F | 3,987.75                       | 5,000.00  | 4,922.50                                 | 10,000.00 | 4,167.50                                | 10,000.00 | 11,990.00                  |            |
|                                              | 4-A | 5,332.50                       | 5,000.00  | 5,662.50                                 | 10,000.00 | 4,550.00                                | 10,000.00 | 12,150.00                  |            |
|                                              | 4-B | 13,000.00                      | 20,000.00 | 12,000.00                                | 20,000.00 | 11,000.00                               | 20,000.00 | 25,250.00                  | 161,345.00 |
|                                              | 3-G | 2,000.00                       | 5,000.00  | 1,750.00                                 | 5,000.00  | 1,500.00                                | 5,000.00  | 625.00                     |            |
|                                              | 4-C | 3,000.00                       | 5,000.00  | 2,750.00                                 | 5,000.00  | 2,500.00                                | 5,000.00  | 1,125.00                   | 15,750.00  |
|                                              | 6-A | 17,231.25                      | 20,000.00 | 14,206.25                                | 20,000.00 | 12,910.00                               | 20,000.00 | 5,805.00                   |            |
|                                              | 6-B | 28,337.50                      | 25,000.00 | 28,291.25                                | 25,000.00 | 25,475.00                               | 25,000.00 | 37,375.00                  |            |
|                                              | 6-C | 10,920.64                      | 15,000.00 | 13,117.50                                | 15,000.00 | 11,485.00                               | 15,000.00 | 20,558.75                  |            |
|                                              | 6-D | 7,097.50                       | 10,000.00 | 6,230.00                                 | 10,000.00 | 5,697.50                                | 10,000.00 | 12,686.25                  |            |
|                                              | 7-A | 25,322.50                      | 30,000.00 | 34,792.50                                | 30,000.00 | 27,180.00                               | 30,000.00 | 43,102.50                  |            |
|                                              | 7-B | 33,857.50                      | 25,000.00 | 29,960.50                                | 25,000.00 | 29,366.25                               | 25,000.00 | 39,261.25                  |            |
|                                              | 7-C | 57,615.00                      | 35,000.00 | 36,010.00                                | 35,000.00 | 33,560.00                               | 35,000.00 | 51,167.50                  | 515,630.00 |
| Palomares School                             | 2   | 150.00                         | 3,000.00  |                                          |           |                                         |           |                            |            |

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 2 of 2 Page Spread)

BUDGET FOR THE FISCAL YEAR

| FUND BALANCE<br>AS OF<br>JUNE 30<br>1980 | LESS: RESERVED AMOUNTS                          |                                    | FUND BALANCE<br>AVAILABLE<br>FOR FINANCING<br>BUDGET YEAR<br>REQUIREMENTS | MEANS OF FINANCING                                           |                                 |  | AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY |           |         | TAX<br>RATE<br>ON<br>SECURED<br>ROLL |  |
|------------------------------------------|-------------------------------------------------|------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------|--|--------------------------------------------------|-----------|---------|--------------------------------------|--|
|                                          | INT. & PRIN.<br>DUE & UNPAID<br>JUNE 30<br>1980 | UNCANCELLED<br>GENERAL<br>RESERVES |                                                                           | EST. REVENUES<br>(OTHER THAN<br>CURRENT PROP-<br>ERTY TAXES) | TOTAL<br>AVAILABLE<br>FINANCING |  | TOTAL                                            | UNSECURED | SECURED |                                      |  |
| 258.60                                   | 32.50                                           |                                    | 226.10                                                                    | 1,095.34                                                     | 1,321.44                        |  | 11,068.56                                        |           |         |                                      |  |
|                                          | 1,039.50                                        |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
| 1,781.38                                 | 61.25                                           |                                    | 680.63                                                                    | 1,082.41                                                     | 1,763.04                        |  | 10,776.96                                        |           |         |                                      |  |
|                                          | 81.25                                           |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
|                                          | 700.00                                          |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
|                                          | 1,380.00                                        |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
|                                          | 525.00                                          |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
|                                          | 212.50                                          |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
| 116,859.68                               | 1,450.00                                        |                                    | 112,510.93                                                                | 12,307.99                                                    | 124,818.92                      |  | 122,414.83                                       |           |         |                                      |  |
|                                          | 160.00                                          |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
| 5,768.42                                 |                                                 |                                    | 5,608.42                                                                  | 440.87                                                       | 6,049.29                        |  | 6,340.71                                         |           |         |                                      |  |
| 7,588.78                                 | 1,390.00                                        |                                    | 6,198.78                                                                  | 143.41                                                       | 6,342.19                        |  | 17,887.81                                        |           |         |                                      |  |
|                                          | 191.25                                          |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
|                                          | 87.50                                           |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
|                                          | 401.00                                          |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
|                                          | 475.00                                          |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
|                                          | 1,442.50                                        |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
| 87,276.01                                |                                                 |                                    | 84,678.76                                                                 | 4,592.63                                                     | 89,271.39                       |  | 72,073.61                                        |           |         |                                      |  |
| 2,442.86                                 |                                                 |                                    | 2,442.86                                                                  | 821.84                                                       | 3,264.70                        |  | 12,485.30                                        |           |         |                                      |  |
|                                          | 172.50                                          |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
|                                          | 167.50                                          |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
|                                          | 2,587.50                                        |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
|                                          | 632.50                                          |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
|                                          | 772.50                                          |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
|                                          | 1,093.25                                        |                                    |                                                                           |                                                              |                                 |  |                                                  |           |         |                                      |  |
| 268,803.36                               | 687.50                                          |                                    | 262,690.11                                                                | 14,975.74                                                    | 277,665.85                      |  | 237,964.15                                       |           |         |                                      |  |



## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1980-81

| DESCRIPTION<br>(DISTRICT, FUND, ISSUE, ETC.)     | ACTUAL EXPENDITURES<br>1978-79 |            | ACTUAL/ESTIMATED EXPENDITURES<br>1979/80 |            | REQUIREMENTS FOR BUDGET YEAR<br>1980-81 |            |                            |              |
|--------------------------------------------------|--------------------------------|------------|------------------------------------------|------------|-----------------------------------------|------------|----------------------------|--------------|
|                                                  | INTEREST                       | PRINCIPAL  | INTEREST                                 | PRINCIPAL  | INTEREST                                | PRINCIPAL  | PROVISIONS<br>FOR RESERVES | TOTAL        |
|                                                  |                                |            |                                          |            |                                         |            |                            |              |
| <u>ELEMENTARY SCHOOL DISTRICT BONDS (Cont'd)</u> |                                |            |                                          |            |                                         |            |                            |              |
| Pleasanton School 3                              | 200.00                         | 5,000.00   |                                          |            |                                         |            |                            |              |
| 4-A                                              | 3,187.50                       | 20,000.00  | 2,125.00                                 | 20,000.00  | 1,275.00                                | 20,000.00  | 20,425.00                  |              |
| 4-C                                              | 350.00                         | 5,000.00   | 175.00                                   | 5,000.00   |                                         |            |                            |              |
| 5-A                                              | 2,678.00                       | 5,000.00   | 2,503.00                                 | 5,000.00   | 2,328.00                                | 5,000.00   | 1,076.50                   |              |
| 5-C                                              | 4,945.00                       | 10,000.00  | 4,575.00                                 | 10,000.00  | 4,205.00                                | 10,000.00  | 1,917.50                   |              |
| 5-D                                              | 5,843.75                       | 5,000.00   | 8,075.00                                 | 10,000.00  | 5,950.00                                | 10,000.00  | 12,868.75                  |              |
| 5-E                                              | 8,750.00                       | 10,000.00  | 8,250.00                                 | 10,000.00  | 7,750.00                                | 10,000.00  | 13,750.00                  |              |
| 6-A                                              | 7,750.00                       | 10,000.00  | 7,250.00                                 | 10,000.00  | 6,750.00                                | 10,000.00  | 13,250.00                  | 156,545.75   |
| 6-B                                              | 11,393.75                      | 55,000.00  | 8,937.50                                 | 55,000.00  | 6,462.50                                | 55,000.00  | 57,612.50                  | 119,075.00   |
| 7-A                                              | 25,457.50                      | 30,000.00  | 24,162.50                                | 30,000.00  | 22,070.00                               | 30,000.00  | 9,985.00                   |              |
| 7-C                                              | 11,632.50                      | 10,000.00  | 11,057.50                                | 10,000.00  | 10,938.75                               | 15,000.00  | 20,253.75                  |              |
| 7-D                                              | 31,526.25                      | 45,000.00  | 31,605.00                                | 45,000.00  | 28,035.00                               | 45,000.00  | 12,982.50                  |              |
| 7-E                                              | 10,352.50                      | 10,000.00  | 9,670.00                                 | 10,000.00  | 8,970.00                                | 15,000.00  | 19,222.50                  | 237,457.50   |
| Russell School 4-A                               | 42.50                          | 2,000.00   |                                          |            |                                         |            |                            |              |
| 4-B                                              | 120.00                         | 2,000.00   | 60.00                                    | 2,000.00   |                                         |            |                            |              |
| San Leandro School 6-E                           |                                |            |                                          |            |                                         |            |                            |              |
| TOTAL ELEMENTARY SCHOOL DISTRICT BONDS           | 396,952.89                     | 616,000.00 | 364,521.00                               | 610,000.00 | 323,231.00                              | 615,000.00 | 576,356.00                 | 1,514,587.00 |
| <u>HIGH SCHOOL DISTRICT BONDS</u>                |                                |            |                                          |            |                                         |            |                            |              |
| Amador Valley Joint Union High 5                 | 110.00                         | 4,000.00   |                                          |            |                                         |            |                            |              |
| 6                                                | 2,258.75                       | 4,000.00   | 1,820.00                                 | 23,000.00  | 1,365.00                                | 14,000.00  | 455.00                     |              |
| 7-A                                              | 1,200.00                       | 5,000.00   | 1,000.00                                 | 5,000.00   | 800.00                                  | 5,000.00   | 5,350.00                   |              |
| 7-B                                              | 3,550.00                       | 10,000.00  | 3,175.00                                 | 10,000.00  | 2,800.00                                | 10,000.00  | 1,200.00                   |              |
| 8-B                                              | 937.50                         | 5,000.00   | 937.50                                   |            | 750.00                                  | 5,000.00   | 281.25                     |              |
| 8-C                                              | 7,893.00                       | 20,000.00  | 7,193.00                                 | 20,000.00  | 6,493.00                                | 20,000.00  | 2,896.50                   |              |
| 8-D                                              | 4,185.00                       | 10,000.00  | 4,760.00                                 | 10,000.00  | 3,855.00                                | 10,000.00  | 11,840.00                  |              |
| 8-E                                              | 3,733.75                       | 5,000.00   | 3,521.25                                 | 5,000.00   | 3,308.75                                | 5,000.00   | 6,601.25                   |              |
| 9-A                                              | 25,647.50                      | 25,000.00  | 24,403.75                                | 35,000.00  | 23,131.25                               | 35,000.00  | 46,193.75                  |              |
| 9-B                                              | 25,000.00                      | 30,000.00  | 23,500.00                                | 30,000.00  | 22,000.00                               | 30,000.00  | 10,250.00                  |              |
| 10-A                                             | 15,125.00                      | 15,000.00  | 14,375.00                                | 15,000.00  | 13,500.00                               | 20,000.00  | 26,500.00                  | 343,570.75   |
| 11-A                                             | 42,017.50                      | 50,000.00  | 40,642.50                                | 50,000.00  | 36,930.00                               | 60,000.00  | 16,665.00                  |              |
| 11-B                                             | 14,925.00                      | 20,000.00  | 13,900.00                                | 20,000.00  | 12,350.00                               | 20,000.00  | 5,675.00                   |              |
| 11-C                                             | 20,947.50                      | 25,000.00  | 19,422.50                                | 25,000.00  | 19,292.50                               | 25,000.00  | 34,302.50                  |              |
| 11-D                                             | 47,070.00                      | 65,000.00  | 46,632.50                                | 65,000.00  | 42,610.00                               | 65,000.00  | 19,810.00                  |              |
| 11-E                                             | 19,125.00                      | 20,000.00  | 18,195.00                                | 20,000.00  | 16,860.00                               | 20,000.00  | 7,920.00                   |              |
| 11-F                                             | 23,275.00                      | 10,000.00  | 23,450.00                                | 10,000.00  | 22,225.00                               | 15,000.00  | 25,850.00                  |              |
| 12                                               | 148,026.25                     | 100,000.00 | 139,385.00                               | 100,000.00 | 132,925.00                              | 100,000.00 | 62,962.50                  | 761,377.50   |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 2 of 2 Page Spread)

BUDGET FOR THE FISCAL YEAR

| FUND BALANCE<br>AS OF<br>JUNE 30<br>1980 | LESS: RESERVED AMOUNTS                          |                                    | FUND BALANCE<br>AVAILABLE<br>FOR FINANCING<br>BUDGET YEAR<br>REQUIREMENTS | MEANS OF FINANCING                                           |                                 | AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY |           |         | TAX<br>RATE<br>ON<br>SECURED<br>ROLL |  |
|------------------------------------------|-------------------------------------------------|------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------|--------------------------------------------------|-----------|---------|--------------------------------------|--|
|                                          | INT. & PRIN.<br>DUE & UNPAID<br>JUNE 30<br>1980 | UNCANCELLED<br>GENERAL<br>RESERVES |                                                                           | EST. REVENUES<br>(OTHER THAN<br>CURRENT PROP.<br>ERTY TAXES) | TOTAL<br>AVAILABLE<br>FINANCING | TOTAL                                            | UNSECURED | SECURED |                                      |  |
| 71,815.22                                |                                                 |                                    | 71,815.22                                                                 | 5,370.11                                                     | 77,185.33                       | 79,360.42                                        |           |         |                                      |  |
| 65,680.40                                | 356.25                                          |                                    | 65,324.15                                                                 | 3,443.13                                                     | 68,767.28                       | 50,307.72                                        |           |         |                                      |  |
|                                          | 2,195.00                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 17,975.00                                       |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 886.25                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 99,970.32                                | 6,225.00                                        |                                    | 72,689.07                                                                 | 10,462.95                                                    | 83,152.02                       | 154,305.48                                       |           |         |                                      |  |
| 13.75                                    | 13.75                                           |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 728,258.78                               | 43,393.75                                       |                                    | 684,865.03                                                                | 54,736.42                                                    | 739,601.45                      | 774,985.55                                       |           |         |                                      |  |
|                                          | 13.75                                           |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 1,047.50                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 5,187.50                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 87.50                                           |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 1,182.50                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 140,738.84                               |                                                 |                                    | 133,220.09                                                                | 12,024.21                                                    | 145,244.30                      | 198,326.45                                       |           |         |                                      |  |
|                                          | 2,812.50                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 122.50                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 350.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 216,009.30                               | 1,312.50                                        |                                    | 211,411.80                                                                | 31,381.47                                                    | 242,793.27                      | 518,584.23                                       |           |         |                                      |  |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1980-81

| DESCRIPTION<br>(DISTRICT, FUND, ISSUE, ETC.) |     | ACTUAL EXPENDITURES<br>1978-79 |            | ACTUAL/ESTIMATED EXPENDITURES<br>1979-80 |            | REQUIREMENTS FOR BUDGET YEAR<br>1980-81 |            |                            |              |
|----------------------------------------------|-----|--------------------------------|------------|------------------------------------------|------------|-----------------------------------------|------------|----------------------------|--------------|
|                                              |     | INTEREST                       | PRINCIPAL  | INTEREST                                 | PRINCIPAL  | INTEREST                                | PRINCIPAL  | PROVISIONS<br>FOR RESERVES | TOTAL        |
| <u>HIGH SCHOOL DISTRICT BONDS (Cont'd)</u>   |     |                                |            |                                          |            |                                         |            |                            |              |
| Hayward Union High                           | 6-B | 900.00                         | 22,000.00  | 312.50                                   | 25,000.00  |                                         |            |                            |              |
|                                              | 6-C | 495.00                         | 11,000.00  | 247.50                                   | 11,00.00   |                                         |            |                            |              |
|                                              | 6-D | 555.00                         | 8,000.00   | 405.00                                   | 8,000.00   | 120.00                                  | 8,000.00   |                            |              |
|                                              | 6-E | 3,375.00                       | 31,000.00  | 2,325.00                                 | 31,000.00  | 1,395.00                                | 31,000.00  | 31,465.00                  |              |
|                                              | 7-A | 3,210.00                       | 32,000.00  | 2,250.00                                 | 32,000.00  | 1,440.00                                | 32,000.00  | 32,480.00                  | 137,900.00   |
|                                              | 7-B | 3,487.50                       | 24,000.00  | 2,662.50                                 | 24,000.00  | 1,800.00                                | 24,000.00  | 450.00                     |              |
|                                              | 7-C | 7,200.00                       | 45,000.00  | 6,475.00                                 | 55,000.00  | 4,000.00                                | 50,000.00  | 51,500.00                  | 131,750.00   |
|                                              | 7-D | 562.50                         | 10,000.00  | 187.50                                   | 5,000.00   |                                         |            |                            |              |
|                                              | 8-A | 7,675.00                       | 45,000.00  | 6,587.50                                 | 35,000.00  | 4,900.00                                | 40,000.00  | 1,700.00                   | 46,600.00    |
|                                              | 8-B | 20,975.00                      | 75,000.00  | 19,287.50                                | 75,000.00  | 15,612.50                               | 75,000.00  | 6,400.00                   | 97,012.50    |
|                                              | 9-A | 24,533.50                      | 80,000.00  | 22,552.50                                | 65,000.00  | 19,360.00                               | 85,000.00  | 8,192.50                   | 112,552.50   |
| TOTAL HIGH SCHOOL DISTRICT BONDS             |     | 477,995.25                     | 806,000.00 | 449,605.50                               | 809,000.00 | 409,823.00                              | 804,000.00 | 416,940.25                 | 1,630,763.25 |
| <u>UNIFIED SCHOOL DISTRICT BONDS</u>         |     |                                |            |                                          |            |                                         |            |                            |              |
| Alameda Unified                              | 4-C | 8,010.00                       | 70,000.00  | 5,850.00                                 | 65,000.00  | 3,900.00                                | 65,000.00  | 975.00                     |              |
|                                              | 5-A | 52,894.00                      | 125,000.00 | 47,860.00                                | 150,000.00 | 44,275.00                               | 150,000.00 | 171,012.50                 |              |
|                                              | 5-B | 20,325.00                      | 75,000.00  | 17,850.00                                | 75,000.00  | 15,300.00                               | 75,000.00  | 6,375.00                   | 531,837.50   |
| Albany Unified                               | 3   | 15,820.00                      | 40,000.00  | 14,620.00                                | 40,000.00  | 13,420.00                               | 40,000.00  | 6,110.00                   |              |
|                                              | 4   | 80,620.00                      | 50,000.00  | 98,516.25                                | 50,000.00  | 86,050.00                               | 100,000.00 | 39,525.00                  | 285,105.00   |
| Berkeley Unified                             | 2-A | 38,088.75                      | 160,000.00 | 37,682.50                                | 160,000.00 | 30,840.00                               | 160,000.00 | 174,320.00                 |              |
|                                              | 2-B | 68,626.25                      | 210,000.00 | 62,058.75                                | 230,000.00 | 55,550.00                               | 220,000.00 | 24,475.00                  | 665,185.00   |
| Emery Unified                                | 1   | 3,100.00                       | 100,000.00 |                                          |            |                                         |            |                            |              |
|                                              | 2   | 12,015.00                      | 30,000.00  | 11,291.25                                | 30,000.00  | 11,265.00                               | 30,000.00  | 4,920.00                   | 46,185.00    |
| Fremont Unified:                             |     |                                |            |                                          |            |                                         |            |                            |              |
| Washington High                              | 3-A | 9,969.45                       | 61,110.54  | 7,856.04                                 | 59,003.28  | 5,130.47                                | 61,812.96  | 1,282.62                   |              |
|                                              | 3-B | 1,119.48                       | 5,619.36   | 842.91                                   | 5,619.36   | 632.18                                  | 5,619.36   | 210.73                     |              |
|                                              | 3-C | 1,573.42                       | 7,726.62   | 1,306.50                                 | 7,726.62   | 941.24                                  | 7,726.62   | 316.09                     |              |
|                                              | 3-D | 7,424.58                       | 28,096.80  | 6,230.47                                 | 28,096.80  | 5,036.35                                | 28,096.80  | 1,921.12                   |              |
|                                              | 3-E | 1,643.66                       | 7,024.20   | 1,657.71                                 | 7,024.20   | 1,109.82                                | 7,024.20   | 7,508.87                   |              |
|                                              | 4-A | 3,013.38                       | 14,048.40  | 2,556.81                                 | 14,048.40  | 2,015.95                                | 14,048.40  | 727.00                     |              |
|                                              | 4-B | 7,482.53                       | 23,882.28  | 7,089.17                                 | 25,287.12  | 5,878.38                                | 24,584.70  | 27,293.41                  |              |
|                                              | 4-C | 7,136.59                       | 28,096.80  | 7,438.63                                 | 28,096.80  | 5,928.42                                | 28,096.80  | 30,850.29                  |              |
|                                              | 4-D | 15,174.20                      | 42,145.20  | 14,186.07                                | 42,145.20  | 11,566.05                               | 42,145.20  | 47,585.80                  | 375,089.83   |
| Alviso                                       | 4   | 1,180.65                       | 10,000.00  | 918.78                                   | 6,000.00   | 525.00                                  | 6,000.00   | 131.22                     |              |
|                                              | 5-A | 306.25                         |            | 284.38                                   | 1,000.00   | 218.75                                  | 1,000.00   | 87.48                      |              |
| Centerville                                  | 7   | 1,402.50                       | 11,000.00  | 935.00                                   | 11,000.00  | 467.50                                  | 11,000.00  |                            |              |
|                                              | 8-A | 2,135.00                       | 9,000.00   | 1,465.00                                 | 9,000.00   | 1,170.00                                | 9,000.00   | 405.00                     |              |
|                                              | 8-B | 1,141.00                       | 4,000.00   | 1,011.00                                 | 4,000.00   | 792.00                                  | 4,000.00   | 4,352.00                   |              |

COUNTY BUDGET FORM  
2011-2012  
[Sheet 2 of 2, Page 4]

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COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 1 of 2 Page Spread)

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

BUDGET FOR THE FISCAL YEAR 1980-81

| DESCRIPTION<br>(DISTRICT, FUND, ISSUE, ETC.) |      | ACTUAL EXPENDITURES<br>1978-79 |            | ACTUAL/ESTIMATED EXPENDITURES<br>1979-80 |            | REQUIREMENTS FOR BUDGET YEAR<br>1980-81 |            |                            |            |
|----------------------------------------------|------|--------------------------------|------------|------------------------------------------|------------|-----------------------------------------|------------|----------------------------|------------|
|                                              |      | INTEREST                       | PRINCIPAL  | INTEREST                                 | PRINCIPAL  | INTEREST                                | PRINCIPAL  | PROVISIONS<br>FOR RESERVES | TOTAL      |
| UNIFIED SCHOOL DISTRICT BONDS (Cont'd)       |      |                                |            |                                          |            |                                         |            |                            |            |
| Fremont Unified:(Cont'd)                     |      |                                |            |                                          |            |                                         |            |                            |            |
| Centerville (Cont'd)                         | 8-C  | 834.00                         | 2,000.00   | 430.00                                   | 2,000.00   | 452.00                                  | 2,000.00   | 2,206.00                   |            |
|                                              | 9-A  | 1,080.00                       | 3,000.00   | 1,040.00                                 | 4,000.00   | 880.00                                  | 4,000.00   | 4,400.00                   |            |
|                                              | 9-B  | 1,862.50                       | 5,000.00   | 1,406.25                                 | 5,000.00   | 1,125.00                                | 5,000.00   | 468.75                     |            |
|                                              | 9-C  | 3,212.50                       | 10,000.00  | 2,922.50                                 | 10,000.00  | 2,555.00                                | 10,000.00  | 1,102.50                   |            |
|                                              | 10-A | 3,713.00                       | 10,000.00  | 4,333.00                                 | 10,000.00  | 3,675.50                                | 10,000.00  | 11,756.50                  |            |
| Irvington                                    | 5    | 420.00                         | 7,000.00   | 210.00                                   | 7,000.00   |                                         |            |                            |            |
|                                              | 6    | 1,783.00                       | 14,000.00  | 1,056.00                                 | 4,000.00   | 616.00                                  | 14,000.00  |                            |            |
|                                              | 7-A  | 700.00                         | 5,000.00   | 800.00                                   | 5,000.00   | 500.00                                  | 5,000.00   | 5,200.00                   |            |
|                                              | 7-B  | 1,770.00                       | 8,000.00   | 1,430.00                                 | 8,000.00   | 1,111.25                                | 7,000.00   | 7,481.25                   |            |
|                                              | 7-C  | 1,700.00                       | 5,000.00   | 900.00                                   | 5,000.00   | 1,100.00                                | 5,000.00   | 5,500.00                   |            |
|                                              | 8-A  | 2,800.00                       | 10,000.00  | 2,700.00                                 | 10,000.00  | 2,200.00                                | 10,000.00  | 11,000.00                  |            |
|                                              | 8-B  | 1,012.50                       | 3,000.00   | 895.50                                   | 3,000.00   | 778.50                                  | 3,000.00   | 3,360.00                   |            |
|                                              | 9-A  | 1,120.00                       | 3,000.00   | 1,000.00                                 | 3,000.00   | 1,180.00                                | 3,000.00   | 3,560.00                   |            |
|                                              | 10-A | 4,195.50                       | 25,000.00  | 3,940.50                                 | 15,000.00  | 2,925.00                                | 15,000.00  | 1,200.00                   |            |
|                                              | 10-B | 3,870.00                       | 10,000.00  | 3,607.50                                 | 20,000.00  | 2,995.00                                | 15,000.00  | 1,235.00                   |            |
|                                              | 10-C | 8,650.00                       | 20,000.00  | 7,570.00                                 | 20,000.00  | 6,910.00                                | 20,000.00  | 23,287.50                  |            |
| Mission San Jose                             | 2-A  | 40.00                          | 2,000.00   |                                          |            |                                         |            |                            |            |
|                                              | 2-B  | 318.75                         | 2,000.00   | 191.25                                   | 2,000.00   | 127.50                                  | 2,000.00   | 2,042.50                   |            |
| Niles                                        | 5-A  | 1,772.50                       | 10,000.00  | 1,360.00                                 | 10,000.00  | 1,041.25                                | 5,000.00   | 5,467.50                   |            |
|                                              | 5-B  | 660.00                         | 2,000.00   | 680.00                                   | 2,000.00   | 560.00                                  | 2,000.00   | 240.00                     |            |
|                                              | 5-C  | 216.00                         | 1,000.00   | 180.00                                   | 1,000.00   | 144.00                                  | 1,000.00   | 54.00                      |            |
| Warm Springs                                 | 2    | 800.00                         | 5,000.00   | 480.00                                   | 7,000.00   | 240.00                                  | 6,000.00   |                            |            |
|                                              | 3-C  | 708.00                         | 2,000.00   | 638.00                                   | 2,000.00   | 568.00                                  | 2,000.00   | 249.00                     |            |
|                                              | 4-A  | 6,218.75                       | 15,000.00  | 5,812.50                                 | 15,000.00  | 4,522.50                                | 15,000.00  | 17,130.00                  |            |
| Fremont Unified                              | 1-A  | 46,912.50                      | 125,000.00 | 42,500.00                                | 125,000.00 | 38,812.50                               | 125,000.00 | 17,375.00                  | 524,483.45 |
|                                              | 1-B  | 44,712.50                      | 85,000.00  | 44,187.50                                | 85,000.00  | 39,450.00                               | 85,000.00  | 18,025.00                  |            |
|                                              | 1-C  | 37,925.00                      | 120,000.00 | 37,720.00                                | 70,000.00  | 33,415.00                               | 70,000.00  | 85,990.00                  | 331,880.00 |
|                                              | 2-A  | 78,095.00                      | 115,000.00 | 73,257.50                                | 115,000.00 | 68,200.00                               | 115,000.00 | 31,570.00                  |            |
|                                              | 2-B  | 48,961.25                      | 65,000.00  | 46,230.00                                | 65,000.00  | 42,786.25                               | 65,000.00  | 85,621.25                  |            |
|                                              | 2-D  | 83,415.00                      | 165,000.00 | 75,165.00                                | 165,000.00 | 66,915.00                               | 165,000.00 | 29,332.50                  | 669,425.00 |
| Hayward Unified:                             |      |                                |            |                                          |            |                                         |            |                            |            |
| Hayward Elementary                           | 9-B  | 105.00                         | 6,000.00   |                                          |            |                                         |            |                            |            |
|                                              | 9-C  | 330.00                         | 7,000.00   | 151.25                                   | 7,000.00   |                                         |            |                            |            |
|                                              | 9-D  | 1,282.50                       | 11,000.00  | 461.25                                   | 11,000.00  | 247.50                                  | 11,000.00  |                            |            |
|                                              | 10-A | 802.50                         | 23,000.00  | 675.00                                   | 13,000.00  | 292.50                                  | 13,000.00  |                            |            |
|                                              | 10-B | 1,980.00                       | 19,000.00  | 1,762.50                                 | 21,000.00  | 855.00                                  | 19,000.00  | 19,285.00                  |            |
|                                              | 10-C | 1,083.75                       | 4,000.00   | 552.50                                   | 4,000.00   | 531.25                                  | 5,000.00   | 5,212.50                   |            |
|                                              | 11-A | 1,191.25                       | 10,000.00  | 535.00                                   | 5,000.00   | 347.50                                  | 5,000.00   | 80.00                      |            |
|                                              | 11-B | 875.00                         | 3,000.00   | 472.50                                   | 4,000.00   | 245.00                                  | 3,000.00   | 70.00                      |            |
|                                              | 11-C | 2,268.75                       | 11,000.00  | 1,856.25                                 | 11,000.00  | 1,443.75                                | 11,000.00  | 11,618.75                  |            |
|                                              | 11-E | 3,256.25                       | 15,000.00  | 4,106.25                                 | 15,000.00  | 2,868.75                                | 15,000.00  | 16,275.00                  |            |



STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 2 of 2 Page Spread)

BUDGET FOR THE FISCAL YEAR 1980-81

| FUND BALANCE<br>AS OF<br>JUNE 30<br>1980 | LESS: RESERVED AMOUNTS                          |                                    | FUND BALANCE<br>AVAILABLE<br>FOR FINANCING<br>BUDGET YEAR<br>REQUIREMENTS | MEANS OF FINANCING                                           |                                 |                                                  | TAX<br>RATE<br>ON<br>SECURED<br>ROLL |  |           |         |
|------------------------------------------|-------------------------------------------------|------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------|--------------------------------------------------|--------------------------------------|--|-----------|---------|
|                                          | INT. & PRIN.<br>DUE & UNPAID<br>JUNE 30<br>1980 | UNCANCELLED<br>GENERAL<br>RESERVES |                                                                           | EST. REVENUES<br>(OTHER THAN<br>CURRENT PROP.<br>ERTY TAXES) | TOTAL<br>AVAILABLE<br>FINANCING | AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY |                                      |  |           |         |
|                                          |                                                 |                                    |                                                                           |                                                              |                                 | TOTAL                                            |                                      |  | UNSECURED | SECURED |
|                                          | 780.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 500.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 93.75                                           |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          |                                                 |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          |                                                 |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 481.25                                          |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          |                                                 |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 1.25                                            |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 1,000.00                                        |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 157.50                                          |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          |                                                 |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          |                                                 |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 340.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 22.50                                           |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 45.00                                           |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 140.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 262.50                                          |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 45.00                                           |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 6.25                                            |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 93.75                                           |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 87.50                                           |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 25.00                                           |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 1,612.50                                        |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          |                                                 |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
| 871,397.17                               |                                                 |                                    | 862,680.92                                                                | 38,371.94                                                    | 901,052.86                      | 581,960.14                                       |                                      |  |           |         |
|                                          |                                                 |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 41.00                                           |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 260.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          |                                                 |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 80.00                                           |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 1,000.00                                        |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 3,206.25                                        |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 87.50                                           |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          |                                                 |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |
|                                          | 125.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |                                      |  |           |         |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1984

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 1 of 2 Page Spread)

BUDGET FOR THE FISCAL YEAR 1980-81

| DESCRIPTION<br>(DISTRICT, FUND, ISSUE, ETC.) | ACTUAL EXPENDITURES<br>1978-79 |            | ACTUAL/ESTIMATED EXPENDITURES<br>1979-80 |            | REQUIREMENTS FOR BUDGET YEAR<br>1980-81 |            |                            |              |
|----------------------------------------------|--------------------------------|------------|------------------------------------------|------------|-----------------------------------------|------------|----------------------------|--------------|
|                                              | INTEREST                       | PRINCIPAL  | INTEREST                                 | PRINCIPAL  | INTEREST                                | PRINCIPAL  | PROVISIONS<br>FOR RESERVES | TOTAL        |
| UNIFIED SCHOOL DISTRICT BONDS (Cont'd)       |                                |            |                                          |            |                                         |            |                            |              |
| Hayward Unified (Cont'd):                    |                                |            |                                          |            |                                         |            |                            |              |
| Hayward Elementary (cont'd) 11-F             | 1,940.00                       | 5,000.00   | 1,900.00                                 | 5,000.00   | 1,520.00                                | 5,000.00   | 660.00                     |              |
| 11-G                                         | 1,215.00                       | 10,000.00  | 740.00                                   | 5,000.00   | 740.00                                  | 5,000.00   | 270.00                     |              |
| 11-H                                         | 2,100.00                       | 10,000.00  | 1,818.75                                 | 10,000.00  | 1,350.00                                | 10,000.00  | 487.50                     |              |
| 11-I                                         | 390.00                         | 10,000.00  | 422.50                                   | 10,000.00  | 32.50                                   | 2,000.00   |                            |              |
| La Vista 2                                   | 97.50                          | 6,000.00   |                                          |            |                                         |            |                            |              |
| 3                                            | 2,075.00                       | 14,000.00  | 1,487.50                                 | 14,000.00  | 892.50                                  | 14,000.00  | 14,297.50                  |              |
| 4-A                                          | 373.50                         | 3,000.00   | 871.50                                   | 3,000.00   | 435.75                                  | 3,000.00   | 3,186.75                   |              |
| 4-B                                          | 1,748.75                       | 7,000.00   | 1,451.25                                 | 7,000.00   | 1,111.25                                | 7,000.00   | 7,481.25                   |              |
| 4-C                                          | 722.50                         | 3,000.00   | 595.00                                   | 2,000.00   | 510.00                                  | 2,000.00   | 212.50                     |              |
| 5-A                                          | 340.00                         | 1,000.00   | 297.50                                   | 1,000.00   | 255.00                                  | 1,000.00   | 106.25                     |              |
| 5-B                                          | 1,650.00                       | 5,000.00   | 1,462.50                                 | 4,000.00   | 1,275.00                                | 5,000.00   | 543.75                     |              |
| 5-C                                          | 1,802.50                       | 5,000.00   | 1,522.50                                 | 5,000.00   | 1,400.00                                | 5,000.00   | 612.50                     |              |
| Mt. Eden 4-B                                 | 82.50                          | 3,000.00   | 82.50                                    | 3,000.00   |                                         |            |                            |              |
| 5-A                                          | 60.00                          | 2,000.00   | 30.00                                    | 1,000.00   |                                         |            |                            |              |
| 5-B                                          | 450.00                         | 5,000.00   | 225.00                                   | 5,000.00   | 75.00                                   | 5,000.00   |                            |              |
| 5-C                                          | 1,380.00                       | 8,000.00   | 620.00                                   | 8,000.00   | 480.00                                  | 8,000.00   | 8,160.00                   |              |
| 5-D                                          | 202.50                         | 1,000.00   | 157.50                                   | 1,000.00   | 112.50                                  | 1,000.00   | 1,045.00                   |              |
| 6-A                                          | 405.00                         | 2,000.00   | 315.00                                   | 2,000.00   | 225.00                                  | 2,000.00   | 2,090.00                   |              |
| 6-B                                          | 900.00                         | 8,000.00   | 1,500.00                                 | 8,000.00   | 720.00                                  | 8,000.00   | 7,280.00                   |              |
| 6-C                                          | 2,233.75                       | 10,000.00  | 1,677.50                                 | 10,000.00  | 1,252.50                                | 10,000.00  | 10,520.00                  |              |
| 6-D                                          | 2,140.00                       | 5,000.00   | 1,715.00                                 | 15,000.00  | 1,340.00                                | 10,000.00  | 470.00                     |              |
| 7-A                                          |                                |            |                                          |            |                                         |            |                            |              |
| 7-B                                          | 1,725.00                       | 10,000.00  | 1,256.25                                 | 5,000.00   | 1,162.50                                | 5,000.00   | 487.50                     |              |
| 7-C                                          | 425.00                         | 5,000.00   | 350.00                                   | 5,000.00   | 87.50                                   | 5,000.00   |                            |              |
| Hayward Unified 1-A                          | 42,098.75                      | 200,000.00 | 42,225.00                                | 200,000.00 | 28,780.00                               | 200,000.00 | 212,690.00                 |              |
| 1-B                                          | 17,567.50                      | 30,000.00  | 15,255.00                                | 30,000.00  | 13,967.50                               | 30,000.00  | 6,233.75                   |              |
| 1-C                                          | 15,750.00                      | 25,000.00  | 14,700.00                                | 25,000.00  | 13,650.00                               | 25,000.00  | 6,300.00                   |              |
| 1-D                                          | 27,000.00                      | 45,000.00  | 25,200.00                                | 45,000.00  | 23,400.00                               | 45,000.00  | 56,250.00                  |              |
| 1-E                                          | 62,600.00                      | 100,000.00 | 57,825.00                                | 100,000.00 | 53,275.00                               | 100,000.00 | 125,500.00                 |              |
| 1-F                                          | 55,412.50                      | 155,000.00 | 49,212.50                                | 155,000.00 | 42,625.00                               | 155,000.00 | 18,081.75                  | 1,483,013.00 |
| Livermore Valley Joint Unified:              |                                |            |                                          |            |                                         |            |                            |              |
| Green 2                                      | 95.00                          | 2,000.00   |                                          |            |                                         |            |                            |              |
| 3-A                                          | 1,345.00                       | 4,000.00   | 1,103.00                                 | 4,000.00   | 984.00                                  | 4,000.00   | 410.00                     |              |
| 3-B                                          | 1,262.50                       | 1,000.00   | 982.50                                   | 3,000.00   | 1,120.00                                | 2,000.00   | 2,540.00                   |              |
| Inman 1                                      | 825.00                         | 2,000.00   | 712.50                                   | 2,000.00   | 637.50                                  | 2,000.00   | 2,300.00                   |              |
| Livermore Elementary 4                       | 70.00                          | 4,000.00   |                                          |            |                                         |            |                            |              |
| 6                                            |                                |            |                                          |            |                                         |            |                            |              |
| 7-A                                          | 1,275.00                       | 12,000.00  | 918.75                                   | 7,000.00   | 600.00                                  | 8,000.00   | 150.00                     |              |
| 7-B                                          | 787.50                         | 5,000.00   | 700.00                                   | 5,000.00   | 525.00                                  | 5,000.00   | 175.00                     |              |
| 7-C                                          | 2,620.00                       | 10,000.00  | 3,160.00                                 | 10,000.00  | 1,760.00                                | 10,000.00  | 10,780.00                  |              |
| 7-D                                          | 3,075.00                       | 10,000.00  | 2,625.00                                 | 10,000.00  | 2,250.00                                | 10,000.00  | 937.50                     |              |

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 2 of 2 Page Spread)

BUDGET FOR THE FISCAL YEAR 1980-81

| FUND BALANCE AS OF JUNE 30 1980        |                              |                                                               | MEANS OF FINANCING                                  |                           |                                                  |            |         |  | TAX RATE ON SECURED ROLL |  |
|----------------------------------------|------------------------------|---------------------------------------------------------------|-----------------------------------------------------|---------------------------|--------------------------------------------------|------------|---------|--|--------------------------|--|
| LESS- RESERVED AMOUNTS                 |                              | FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS | EST. REVENUES (OTHER THAN CURRENT PROP- ERTY TAXES) | TOTAL AVAILABLE FINANCING | AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY |            |         |  |                          |  |
| INT. & PRIN. DUE & UNPAID JUNE 30 1980 | UNCANCELLED GENERAL RESERVES |                                                               |                                                     |                           | TOTAL                                            | UNSECURED  | SECURED |  |                          |  |
|                                        | 328.00                       |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 400.00                       |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 93.75                        |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 455.00                       |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 10,240.00                    |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 300.00                       |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 35.00                        |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 800.00                       |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 1,100.00                     |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 1,820.00                     |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 175.00                       |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 87.50                        |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 525.00                       |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 21.25                        |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 40.00                        |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 787.50                       |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
| 208,688.80                             | 441.25                       |                                                               | 177,467.63                                          | 23,583.32                 | 201,050.95                                       | 323,432.50 |         |  |                          |  |
|                                        | 917.50                       |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
| 147,792.46                             | 6,047.50                     |                                                               | 140,827.46                                          | 13,078.50                 | 153,905.96                                       | 177,974.04 |         |  |                          |  |
|                                        | 112.50                       |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
| 205,277.09                             | 1,812.50                     |                                                               | 203,352.09                                          | 31,295.93                 | 234,648.02                                       | 434,776.98 |         |  |                          |  |
|                                        | 93.75                        |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 15.00                        |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 30.00                        |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 318.75                       |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 2,140.00                     |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |
|                                        | 425.00                       |                                                               |                                                     |                           |                                                  |            |         |  |                          |  |

## COUNTY OF ALAMEDA

## STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 1 of 2 Page Spread)

BUDGET FOR THE FISCAL YEAR 1980-81

| DESCRIPTION<br>(DISTRICT, FUND, ISSUE, ETC.) | ACTUAL EXPENDITURES<br>1978-79 |           | ACTUAL/ESTIMATED EXPENDITURES<br>1979-80 |            | REQUIREMENTS FOR BUDGET YEAR<br>1980-81 |           |                            |            |
|----------------------------------------------|--------------------------------|-----------|------------------------------------------|------------|-----------------------------------------|-----------|----------------------------|------------|
|                                              | INTEREST                       | PRINCIPAL | INTEREST                                 | PRINCIPAL  | INTEREST                                | PRINCIPAL | PROVISIONS<br>FOR RESERVES | TOTAL      |
| UNIFIED SCHOOL DISTRICT BONDS (Cont'd)       |                                |           |                                          |            |                                         |           |                            |            |
| Livermore Valley Jt. Unified (Cont'd):       |                                |           |                                          |            |                                         |           |                            |            |
| Livermore Elementary(Cont'd) 7-E             | 920.00                         | 5,000.00  | 966.25                                   | 5,000.00   | 827.50                                  | 5,000.00  | 332.50                     |            |
| 8-B                                          | 1,550.00                       | 5,000.00  | 1,400.00                                 | 5,000.00   | 1,250.00                                | 5,000.00  | 550.00                     |            |
| 8-C                                          | 1,900.00                       | 5,000.00  | 1,737.50                                 | 5,000.00   | 1,575.00                                | 5,000.00  | 700.00                     |            |
| 8-D                                          | 5,575.00                       | 15,000.00 | 4,832.50                                 | 15,000.00  | 4,600.00                                | 15,000.00 | 2,045.00                   |            |
| 8-E                                          | 7,157.50                       | 15,000.00 | 6,557.50                                 | 15,000.00  | 5,932.50                                | 15,000.00 | 17,835.00                  |            |
| Livermore High                               |                                |           |                                          |            |                                         |           |                            |            |
| 5-A                                          | 3,363.75                       | 26,000.00 | 2,112.50                                 | 26,000.00  | 1,267.50                                | 26,000.00 | 26,422.50                  |            |
| 5-B                                          | 900.00                         | 5,000.00  | 720.00                                   | 5,000.00   | 540.00                                  | 5,000.00  | 180.00                     |            |
| 6-A                                          | 1,518.75                       | 6,000.00  | 1,050.00                                 |            | 825.00                                  | 6,000.00  | 300.00                     |            |
| 6-B                                          | 1,692.25                       | 6,000.00  | 1,036.00                                 | 4,000.00   | 781.00                                  | 4,000.00  | 4,348.00                   |            |
| 6-C                                          | 2,506.25                       | 15,000.00 | 2,443.75                                 | 15,000.00  | 1,681.25                                | 15,000.00 | 10,700.00                  |            |
| 6-D                                          | 800.00                         | 2,000.00  | 660.00                                   | 4,000.00   | 440.00                                  | 2,000.00  | 180.00                     |            |
| 6-E                                          | 3,193.75                       | 5,000.00  | 2,562.50                                 | 10,000.00  | 2,400.00                                | 10,000.00 | 11,112.50                  |            |
| 6-F                                          | 867.00                         | 3,000.00  | 937.50                                   | 3,000.00   | 744.00                                  | 3,000.00  | 319.50                     |            |
| 7-A                                          | 3,406.25                       | 10,000.00 | 2,838.75                                 | 10,000.00  | 2,577.50                                | 10,000.00 | 11,207.50                  |            |
| 7-B                                          | 3,618.00                       | 10,000.00 | 3,268.00                                 | 10,000.00  | 2,918.00                                | 10,000.00 | 1,284.00                   |            |
| 7-C                                          | 4,541.25                       | 15,000.00 | 5,180.00                                 | 15,000.00  | 4,383.75                                | 15,000.00 | 17,070.00                  |            |
| 7-D                                          | 3,112.50                       | 5,000.00  | 2,265.00                                 | 5,000.00   | 2,137.50                                | 5,000.00  | 975.00                     |            |
| Livermore Unified                            |                                |           |                                          |            |                                         |           |                            |            |
| 1-A                                          | 29,195.00                      | 50,000.00 | 27,355.00                                | 50,000.00  | 25,200.00                               | 50,000.00 | 11,550.00                  |            |
| 1-B                                          | 39,135.00                      | 50,000.00 | 36,635.00                                | 50,000.00  | 34,135.00                               | 50,000.00 | 15,817.50                  | 549,313.50 |
| 1-C                                          | 56,500.00                      | 75,000.00 | 52,750.00                                | 75,000.00  | 49,000.00                               | 70,000.00 | 22,750.00                  |            |
| 1-D                                          | 21,026.25                      | 25,000.00 | 14,970.00                                | 105,000.00 | 12,945.00                               | 65,000.00 | 5,010.00                   | 224,705.00 |
| New Haven Unified:                           |                                |           |                                          |            |                                         |           |                            |            |
| Washington High                              |                                |           |                                          |            |                                         |           |                            |            |
| 3-A                                          | 1,970.13                       | 12,076.47 | 1,552.49                                 | 11,660.04  | 1,013.87                                | 12,215.28 | 253.47                     |            |
| 3-B                                          | 221.23                         | 1,110.48  | 166.57                                   | 1,110.48   | 124.93                                  | 1,110.48  | 41.64                      |            |
| 3-C                                          | 310.94                         | 1,526.91  | 258.19                                   | 1,526.91   | 186.01                                  | 1,526.91  | 62.46                      |            |
| 3-D                                          | 1,467.22                       | 5,552.40  | 1,231.24                                 | 5,552.40   | 995.27                                  | 5,552.40  | 379.64                     |            |
| 3-E                                          | 324.82                         | 1,388.10  | 327.59                                   | 1,388.10   | 219.32                                  | 1,388.10  | 1,483.88                   |            |
| 4-A                                          | 595.50                         | 2,776.20  | 505.27                                   | 2,776.20   | 398.38                                  | 2,776.20  | 143.67                     |            |
| 4-B                                          | 1,478.67                       | 4,719.54  | 1,400.94                                 | 4,997.16   | 1,161.67                                | 4,858.35  | 5,393.63                   |            |
| 4-C                                          | 1,410.31                       | 5,552.40  | 1,470.00                                 | 5,552.40   | 1,171.56                                | 5,552.40  | 6,096.53                   |            |
| 4-D                                          | 2,998.68                       | 8,328.60  | 2,803.41                                 | 8,328.60   | 2,285.65                                | 8,328.60  | 9,403.75                   | 74,124.05  |
| Alvarado School                              |                                |           |                                          |            |                                         |           |                            |            |
| 2                                            | 1,083.75                       | 5,000.00  | 786.25                                   | 9,000.00   | 446.25                                  | 7,000.00  | 7,148.75                   |            |
| 3                                            | 680.00                         | 4,000.00  | 510.00                                   | 4,000.00   | 340.00                                  | 4,000.00  | 85.00                      |            |
| Decoto School                                |                                |           |                                          |            |                                         |           |                            |            |
| 4                                            | 350.00                         | 10,000.00 |                                          |            |                                         |           |                            |            |
| 5-A                                          | 2,762.50                       | 13,000.00 | 2,210.00                                 | 13,000.00  | 1,657.50                                | 13,000.00 | 552.50                     |            |
| 5-B                                          | 765.00                         | 3,000.00  | 318.75                                   | 3,000.00   | 510.00                                  | 3,000.00  | 191.25                     |            |
| 5-C                                          | 573.75                         | 5,000.00  | 488.75                                   | 5,000.00   | 170.00                                  | 4,000.00  |                            |            |
| 6-B                                          | 642.50                         | 5,000.00  | 507.50                                   | 5,000.00   | 220.00                                  | 5,000.00  | 3,060.00                   |            |
| 6-C                                          | 2,932.75                       | 5,000.00  | 2,549.25                                 | 5,000.00   | 2,487.50                                | 5,000.00  | 6,202.50                   |            |
| 6-D                                          | 2,587.50                       | 5,000.00  | 2,113.75                                 | 5,000.00   | 2,050.00                                | 5,000.00  | 937.50                     |            |
| New Haven Unified                            |                                |           |                                          |            |                                         |           |                            |            |
| 1-A                                          | 38,500.00                      | 40,000.00 | 36,500.00                                | 50,000.00  | 34,000.00                               | 50,000.00 | 15,750.00                  |            |





COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 1 of 2 Page Spread)

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

| DESCRIPTION<br>(DISTRICT, FUND, ISSUE, ETC.) |     | ACTUAL EXPENDITURES<br>1978-79 |            | ACTUAL/ESTIMATED EXPENDITURES<br>1979-80 |            | REQUIREMENTS FOR BUDGET YEAR<br>1980-81 |            |                            |              |
|----------------------------------------------|-----|--------------------------------|------------|------------------------------------------|------------|-----------------------------------------|------------|----------------------------|--------------|
|                                              |     | INTEREST                       | PRINCIPAL  | INTEREST                                 | PRINCIPAL  | INTEREST                                | PRINCIPAL  | PROVISIONS<br>FOR RESERVES | TOTAL        |
| UNIFIED SCHOOL DISTRICT BONDS (Cont'd)       |     |                                |            |                                          |            |                                         |            |                            |              |
| New Haven Unified (Cont'd):                  |     |                                |            |                                          |            |                                         |            |                            |              |
| New Haven Unified (Cont'd)                   | 1-B | 111,500.00                     | 190,000.00 | 102,000.00                               | 220,000.00 | 91,000.00                               | 240,000.00 | 39,500.00                  | 542,308.75   |
| Newark Unified:                              |     |                                |            |                                          |            |                                         |            |                            |              |
| Washington High                              | 3-A | 2,253.42                       | 13,812.99  | 1,775.72                                 | 13,336.68  | 1,159.66                                | 13,971.76  | 289.91                     |              |
|                                              | 3-B | 253.04                         | 1,270.16   | 190.52                                   | 1,270.16   | 142.89                                  | 1,270.16   | 47.63                      |              |
|                                              | 3-C | 355.64                         | 1,746.47   | 295.31                                   | 1,746.47   | 212.75                                  | 1,746.47   | 71.45                      |              |
|                                              | 3-D | 1,678.20                       | 6,350.80   | 1,408.29                                 | 6,350.80   | 1,138.38                                | 6,350.80   | 434.24                     |              |
|                                              | 3-E | 371.52                         | 1,587.70   | 374.70                                   | 1,587.70   | 250.86                                  | 1,587.70   | 1,697.25                   |              |
|                                              | 4-A | 681.12                         | 3,175.40   | 577.92                                   | 3,175.40   | 455.67                                  | 3,175.40   | 164.33                     |              |
|                                              | 4-B | 1,691.30                       | 5,398.18   | 1,602.39                                 | 5,715.72   | 1,328.70                                | 5,556.95   | 6,169.21                   |              |
|                                              | 4-C | 1,613.10                       | 6,350.80   | 1,681.37                                 | 6,350.80   | 1,340.02                                | 6,350.80   | 6,973.18                   |              |
|                                              | 4-D | 3,429.87                       | 9,526.20   | 3,206.52                                 | 9,526.20   | 2,614.30                                | 9,526.20   | 10,755.95                  | 84,782.62    |
| Newark Elementary                            | 2   |                                |            |                                          |            |                                         |            |                            |              |
|                                              | 3   | 120.00                         | 8,000.00   | 120.00                                   |            |                                         |            |                            |              |
|                                              | 4-A | 450.00                         | 5,000.00   | 300.00                                   |            | 150.00                                  | 5,000.00   |                            |              |
|                                              | 4-B | 918.75                         | 5,000.00   | 881.25                                   | 7,000.00   | 525.00                                  | 7,000.00   | 131.25                     |              |
|                                              | 4-C | 361.25                         | 2,000.00   | 255.00                                   | 2,000.00   | 170.00                                  | 2,000.00   | 42.50                      |              |
|                                              | 4-D | 480.00                         | 2,000.00   | 400.00                                   | 2,000.00   | 280.00                                  | 2,000.00   | 2,120.00                   |              |
|                                              | 4-E | 1,105.00                       | 3,000.00   | 680.00                                   | 3,000.00   | 850.00                                  | 4,000.00   | 340.00                     |              |
|                                              | 5-A | 765.00                         | 2,000.00   | 680.00                                   | 2,000.00   | 595.00                                  | 2,000.00   | 2,276.25                   |              |
|                                              | 5-B | 1,270.00                       | 5,000.00   | 1,070.00                                 | 5,000.00   | 870.00                                  | 5,000.00   | 335.00                     |              |
|                                              | 5-C | 2,950.00                       | 10,000.00  | 9,393.75                                 | 10,000.00  | 2,862.50                                | 10,000.00  | 11,331.25                  |              |
|                                              | 6-A | 3,780.00                       | 10,000.00  | 3,022.50                                 | 10,000.00  | 2,542.50                                | 10,000.00  | 11,190.00                  |              |
|                                              | 6-B | 1,357.75                       | 5,000.00   | 1,078.75                                 | 5,000.00   | 997.50                                  | 5,000.00   | 5,457.50                   |              |
| Newark Unified                               | 1-A | 9,441.50                       | 25,000.00  | 8,026.75                                 | 25,000.00  | 7,469.50                                | 25,000.00  | 3,328.50                   | 130,864.25   |
| Newark Elementary                            | 6-C | 7,627.50                       | 45,000.00  | 5,400.00                                 | 45,000.00  | 3,228.75                                | 45,000.00  | 46,080.00                  |              |
| Newark Unified                               | 1-B | 8,181.25                       | 15,000.00  | 8,181.25                                 | 25,000.00  | 7,012.50                                | 15,000.00  | 3,187.50                   |              |
|                                              | 1-C | 14,080.00                      | 50,000.00  | 11,580.00                                | 55,000.00  | 8,830.00                                | 55,000.00  | 3,095.00                   | 186,433.75   |
|                                              | 2-A | 27,375.00                      | 55,000.00  | 29,840.00                                | 30,000.00  | 21,580.00                               | 70,000.00  | 9,320.00                   |              |
|                                              | 2-B | 18,300.00                      | 25,000.00  | 17,656.25                                | 25,000.00  | 15,800.00                               | 25,000.00  | 7,275.00                   |              |
|                                              | 2-C | 27,750.00                      | 30,000.00  | 26,250.00                                | 35,000.00  | 24,500.00                               | 35,000.00  | 11,375.00                  | 219,850.00   |
| Oakland Unified                              | 1-A | 38,486.25                      | 400,000.00 | 27,431.25                                | 400,000.00 | 16,500.00                               | 400,000.00 | 405,500.00                 |              |
|                                              | 1-B | 41,600.00                      | 400,000.00 | 30,540.00                                | 400,000.00 | 15,000.00                               | 400,000.00 | 404,000.00                 |              |
|                                              | 1-C | 73,392.50                      | 400,000.00 | 68,328.75                                | 400,000.00 | 46,700.00                               | 400,000.00 | 420,100.00                 |              |
|                                              | 1-D | 86,475.00                      | 385,000.00 | 72,156.25                                | 415,000.00 | 56,500.00                               | 400,000.00 | 424,500.00                 | 3,388,800.00 |
|                                              | 2-A | 379,542.50                     | 220,000.00 | 371,237.50                               | 410,000.00 | 344,960.00                              | 320,000.00 | 161,280.00                 |              |
|                                              | 2-B | 1,148,070.00                   | 800,000.00 | 1,092,608.75                             | 800,000.00 | 1,039,400.00                            | 800,000.00 | 1,306,200.00               |              |
|                                              | 2-C | 848,265.00                     | 635,000.00 | 809,146.25                               | 635,000.00 | 772,477.50                              | 635,000.00 | 1,011,713.75               | 6,391,031.25 |
| Piedmont Unified                             | 2   | 2,350.00                       | 30,000.00  | 1,190.00                                 | 30,000.00  | 425.00                                  | 25,000.00  |                            |              |
|                                              | 3   | 125,097.50                     | 70,000.00  | 127,205.00                               | 75,000.00  | 116,475.00                              | 80,000.00  | 141,837.50                 | 363,737.50   |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 2 of 2 Page Spread)

BUDGET FOR THE FISCAL YEAR 1980-81

| FUND BALANCE<br>AS OF<br>JUNE 30<br>1980 | LESS: RESERVED AMOUNTS                          |                                    | FUND BALANCE<br>AVAILABLE<br>FOR FINANCING<br>BUDGET YEAR<br>REQUIREMENTS | MEANS OF FINANCING                                           |                                 | AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY |           |         | TAX<br>RATE<br>ON<br>SECURED<br>ROLL |  |
|------------------------------------------|-------------------------------------------------|------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------|--------------------------------------------------|-----------|---------|--------------------------------------|--|
|                                          | INT. & PRIN.<br>DUE & UNPAID<br>JUNE 30<br>1980 | UNCANCELLED<br>GENERAL<br>RESERVES |                                                                           | EST. REVENUES<br>(OTHER THAN<br>CURRENT PROP-<br>ERTY TAXES) | TOTAL<br>AVAILABLE<br>FINANCING | TOTAL                                            | UNSECURED | SECURED |                                      |  |
| 101,666.86                               |                                                 |                                    | 100,754.86                                                                | 27,461.08                                                    | 128,215.94                      | 414,092.81                                       |           |         |                                      |  |
|                                          | 2,746.29                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 32.75                                           |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 816.08                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | .79                                             |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 12.70                                           |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 201.44                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 4.76                                            |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 377.48                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 37,366.40                                |                                                 |                                    | 33,174.11                                                                 | 4,089.93                                                     | 37,264.04                       | 47,518.58                                        |           |         |                                      |  |
|                                          | 2,960.00                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 30.00                                           |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 5,150.00                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 4,486.25                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 170.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 160.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 297.50                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 1,106.25                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 850.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 82.50                                           |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 62,611.56                                | 510.00                                          |                                    | 46,809.06                                                                 | 6,599.66                                                     | 53,408.72                       | 77,455.53                                        |           |         |                                      |  |
|                                          | 5,000.00                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 72,979.74                                |                                                 |                                    | 67,979.74                                                                 | 9,481.20                                                     | 77,460.94                       | 108,972.81                                       |           |         |                                      |  |
|                                          | 78,103.75                                       |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 250.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 116,546.84                               |                                                 |                                    | 38,193.09                                                                 | 13,941.74                                                    | 52,134.83                       | 167,715.17                                       |           |         |                                      |  |
|                                          | 151.25                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 3,192.50                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 3,743.75                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 2,448,976.29                             | 1,200.00                                        |                                    | 2,440,688.79                                                              | 66,468.17                                                    | 2,507,156.96                    | 881,643.04                                       |           |         |                                      |  |
|                                          | 45,571.25                                       |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 1,565.00                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 3,735,025.36                             | 3,843.75                                        |                                    | 3,684,045.36                                                              | 186,637.60                                                   | 3,870,682.96                    | 2,520,348.29                                     |           |         |                                      |  |
|                                          | 850.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 191,089.17                               | 682.50                                          |                                    | 189,556.67                                                                | 11,550.70                                                    | 201,107.37                      | 162,630.13                                       |           |         |                                      |  |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA  
DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS  
BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 1 of 2 Page Spread)

| DESCRIPTION<br>(DISTRICT, FUND, ISSUE, ETC.) |     | ACTUAL EXPENDITURES |               | ACTUAL / ESTIMATED EXPENDITURES |               | REQUIREMENTS FOR BUDGET YEAR |               |                            |               |
|----------------------------------------------|-----|---------------------|---------------|---------------------------------|---------------|------------------------------|---------------|----------------------------|---------------|
|                                              |     | 1978-79             |               | 1979-80                         |               | 1980-81                      |               |                            |               |
|                                              |     | INTEREST            | PRINCIPAL     | INTEREST                        | PRINCIPAL     | INTEREST                     | PRINCIPAL     | PROVISIONS<br>FOR RESERVES | TOTAL         |
| UNIFIED SCHOOL DISTRICT BONDS (Cont'd)       |     |                     |               |                                 |               |                              |               |                            |               |
| San Leandro Unified                          | 1-B | 630.00              | 12,000.00     |                                 |               |                              |               |                            |               |
|                                              | 2-A | 720.00              | 48,000.00     | 240.00                          | 48,000.00     |                              |               |                            |               |
|                                              | 2-B | 1,600.00            | 32,000.00     | 960.00                          | 32,000.00     | 320.00                       | 32,000.00     |                            | 32,320.00     |
|                                              | 3-A | 9,360.00            | 60,000.00     | 6,600.00                        | 60,000.00     | 4,200.00                     | 60,000.00     | 1,050.00                   |               |
|                                              | 3-B | 17,430.00           | 121,000.00    | 16,312.50                       | 120,000.00    | 10,500.00                    | 120,000.00    | 3,150.00                   |               |
|                                              | 3-C | 7,443.75            | 40,000.00     | 5,475.00                        | 40,000.00     | 4,350.00                     | 40,000.00     | 41,800.00                  |               |
|                                              | 3-D | 3,262.50            | 15,000.00     | 3,243.75                        | 15,000.00     | 2,137.50                     | 15,000.00     | 787.50                     | 302,975.00    |
| San Lorenzo Unified                          |     |                     |               |                                 |               |                              |               |                            |               |
| Elementary                                   | 6   |                     |               |                                 |               |                              |               |                            |               |
|                                              | 7   |                     |               |                                 |               |                              |               |                            |               |
|                                              | 8-B | 75.00               | 4,000.00      |                                 |               |                              |               |                            |               |
|                                              | 8-C | 1,950.00            | 20,000.00     | 1,300.00                        | 20,000.00     | 650.00                       | 20,000.00     |                            |               |
|                                              | 8-D | 632.00              | 4,000.00      | 474.00                          | 2,000.00      | 296.25                       | 5,000.00      | 5,098.75                   | 31,045.00     |
|                                              | 9-A | 1,300.00            | 8,000.00      | 760.00                          | 6,000.00      | 640.00                       | 8,000.00      | 160.00                     |               |
|                                              | 9-B | 1,508.75            | 9,000.00      | 1,423.75                        | 9,000.00      | 913.75                       | 9,000.00      | 9,361.25                   |               |
|                                              | 9-C | 1,760.00            | 8,000.00      | 1,220.00                        | 8,000.00      | 1,120.00                     | 8,000.00      | 8,480.00                   |               |
|                                              | 9-D | 800.00              | 6,000.00      | 480.00                          | 3,000.00      | 480.00                       | 3,000.00      | 180.00                     |               |
|                                              | 9-E | 2,117.50            | 10,000.00     | 1,657.50                        | 10,000.00     | 1,232.50                     | 10,000.00     | 10,510.00                  | 71,077.50     |
|                                              | 9-F | 1,725.00            | 5,000.00      | 1,631.25                        | 5,000.00      | 1,350.00                     | 5,000.00      | 581.25                     |               |
|                                              | 9-G | 4,512.50            | 15,000.00     | 5,337.50                        | 15,000.00     | 3,615.00                     | 15,000.00     | 1,563.75                   | 27,110.00     |
| TOTAL UNIFIED SCHOOL DIST. BONDS             |     | 4,323,476.90        | 7,607,000.00  | 4,070,704.66                    | 7,746,000.00  | 3,676,927.00                 | 7,619,000.00  | 6,236,754.95               | 17,532,681.95 |
| COMMUNITY COLLEGE DISTRICT BONDS             |     |                     |               |                                 |               |                              |               |                            |               |
| Fremont-Newark Comm. College                 | 1-A | 119,656.25          | 160,000.00    | 115,652.50                      | 160,000.00    | 107,070.00                   | 160,000.00    | 251,775.00                 |               |
|                                              | 1-B | 314,760.00          | 300,000.00    | 298,710.00                      | 350,000.00    | 281,200.00                   | 350,000.00    | 131,850.00                 | 1,281,895.00  |
| Peralta Community College                    | 1-A | 155,070.00          | 800,000.00    | 126,000.00                      | 800,000.00    | 97,200.00                    | 900,000.00    | 32,400.00                  |               |
|                                              | 1-B | 286,888.75          | 300,000.00    | 303,376.25                      | 300,000.00    | 280,700.00                   | 300,000.00    | 135,250.00                 |               |
|                                              | 1-C | 243,000.00          | 350,000.00    | 232,500.00                      | 400,000.00    | 220,500.00                   | 400,000.00    | 104,250.00                 |               |
|                                              | 1-D | 277,137.50          | 260,000.00    | 265,335.00                      | 300,000.00    | 254,020.00                   | 300,000.00    | 120,560.00                 |               |
|                                              | 1-E | 292,631.25          | 260,000.00    | 281,696.25                      | 260,000.00    | 272,350.00                   | 300,000.00    | 433,100.00                 | 4,150,330.00  |
| Peralta Revenue Bond-Alameda                 | R-1 | 8,310.00            | 4,000.00      | 8,190.00                        | 4,000.00      | 8,070.00                     | 4,000.00      |                            | 12,070.00     |
| Laney                                        | R-3 | 13,875.00           | 5,000.00      | 13,725.00                       | 5,000.00      | 13,575.00                    | 5,000.00      |                            | 18,575.00     |
| Merritt                                      | R-5 | 13,875.00           | 5,000.00      | 13,725.00                       | 5,000.00      | 13,575.00                    | 5,000.00      |                            | 18,575.00     |
| Feather River                                | R-7 | 2,475.00            |               | 4,920.00                        | 2,000.00      | 4,860.00                     | 2,000.00      |                            | 6,860.00      |
| South County Comm. College                   | 1-A | 103,307.50          | 330,000.00    | 90,393.25                       | 330,000.00    | 81,757.50                    | 330,000.00    | 368,197.50                 |               |
|                                              | 1-B | 60,247.50           | 190,000.00    | 52,777.50                       | 190,000.00    | 46,692.50                    | 190,000.00    | 211,802.50                 |               |
|                                              | 1-C | 59,850.00           | 170,000.00    | 52,837.50                       | 170,000.00    | 47,312.50                    | 170,000.00    | 187,275.00                 | 1,633,037.50  |
| TOTAL COMM.COLLEGE DIST. BONDS               |     | 1,951,083.75        | 3,134,000.00  | 1,859,838.25                    | 3,276,000.00  | 1,728,882.50                 | 3,416,000.00  | 1,976,460.00               | 7,121,342.50  |
| TOTAL ALL SCHOOL DIST. BONDS                 |     | 7,149,508.79        | 12,163,000.00 | 6,744,669.41                    | 12,441,000.00 | 6,138,863.50                 | 12,454,000.00 | 9,206,511.20               | 27,799,374.70 |

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 2 of 2 Page Spread)

BUDGET FOR THE FISCAL YEAR 1980-81

[illegible]



| FUND BALANCE  |           | LESS: RESERVED AMOUNTS                 |                              | FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS | MEANS OF FINANCING                                |                           |                                                  | TAX RATE ON SECURED ROLL |
|---------------|-----------|----------------------------------------|------------------------------|---------------------------------------------------------------|---------------------------------------------------|---------------------------|--------------------------------------------------|--------------------------|
| AS OF JUNE 30 | 1980      | INT. & PRIN. DUE & UNPAID JUNE 30 1980 | UNCANCELLED GENERAL RESERVES |                                                               | EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES) | TOTAL AVAILABLE FINANCING | AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY |                          |
|               |           |                                        |                              |                                                               |                                                   | TOTAL                     | UNSECURED                                        | SECURED                  |
|               | 25,087.50 |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 7,193.75  |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 1,706.25  |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 5,130.00  |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 5,950.00  |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 1,336.25  |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 1,473.75  |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 93.75     |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
| 178,033.12    | 17.50     |                                        |                              | 130,044.37                                                    | 130,044.37                                        | 269,448.13                |                                                  |                          |
|               | 35.00     |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 143.68    |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 1,273.00  |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 21,566.25 |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 181.25    |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
| 87,538.10     | 367.50    |                                        |                              | 63,971.42                                                     | 63,971.42                                         | 136,166.73                |                                                  |                          |
|               | 2,217.50  |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 35.00     |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 23.75     |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 318.75    |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 102.50    |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 975.00    |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 12,875.00 |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 287.50    |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 350.00    |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 1,100.00  |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
| 230,559.17    | 1,675.00  |                                        |                              | 210,599.17                                                    | 210,599.17                                        | 75,373.83                 |                                                  |                          |
|               | 381.25    |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 12,925.00 |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 18.75     |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 216.25    |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 181.25    |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 1,445.00  |                                        |                              |                                                               |                                                   |                           |                                                  |                          |
|               | 17.50     |                                        |                              |                                                               |                                                   |                           |                                                  |                          |



## COUNTY OF ALAMEDA

## STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 1 of 2 Page Spread)

## BUDGET FOR THE FISCAL YEAR 1980-81

| DESCRIPTION<br>(DISTRICT, FUND, ISSUE, ETC.) |     | ACTUAL EXPENDITURES<br>1978-79 |           | ACTUAL/ESTIMATED EXPENDITURES<br>1979-80 |           | REQUIREMENTS FOR BUDGET YEAR<br>1980-81 |           |                            |            |
|----------------------------------------------|-----|--------------------------------|-----------|------------------------------------------|-----------|-----------------------------------------|-----------|----------------------------|------------|
|                                              |     | INTEREST                       | PRINCIPAL | INTEREST                                 | PRINCIPAL | INTEREST                                | PRINCIPAL | PROVISIONS<br>FOR RESERVES | TOTAL      |
| <u>FLOOD CONTROL ZONE BONDS</u>              |     |                                |           |                                          |           |                                         |           |                            |            |
| Zone 2                                       | 1-A | 6,895.00                       | 35,000.00 | 6,580.00                                 | 10,000.00 | 4,900.00                                | 35,000.00 | 1,837.50                   |            |
|                                              | 1-B | 7,393.75                       | 60,000.00 | 7,150.00                                 | 25,000.00 | 5,850.00                                | 30,000.00 | 2,437.50                   |            |
|                                              | 1-C | 9,000.00                       | 30,000.00 | 9,093.75                                 | 30,000.00 | 7,875.00                                | 30,000.00 | 3,375.00                   |            |
|                                              | 1-D | 14,360.00                      | 40,000.00 | 12,600.00                                | 40,000.00 | 11,200.00                               | 40,000.00 | 4,800.00                   |            |
|                                              | 1-E | 15,005.00                      | 30,000.00 | 12,715.00                                | 30,000.00 | 12,225.00                               | 30,000.00 | 35,775.00                  |            |
|                                              | 1-F | 10,570.00                      | 20,000.00 | 8,138.75                                 | 20,000.00 | 8,275.00                                | 20,000.00 | 23,925.00                  |            |
|                                              | 1-G | 11,463.75                      | 29,000.00 | 10,873.75                                | 25,000.00 | 9,500.00                                | 25,000.00 | 4,250.00                   |            |
|                                              | 1-H | 7,723.75                       | 15,000.00 | 7,050.00                                 | 15,000.00 | 6,600.00                                | 15,000.00 | 18,168.75                  |            |
|                                              | 1-I | 2,792.50                       | 5,000.00  | 2,516.25                                 | 5,000.00  | 2,361.25                                | 5,000.00  | 6,137.50                   | 399,492.50 |
| Zone 3-A                                     | 1-A | 2,200.00                       | 20,000.00 | 1,500.00                                 | 20,000.00 | 1,200.00                                | 20,000.00 | 450.00                     |            |
|                                              | 1-B | 4,837.50                       | 20,000.00 | 5,778.15                                 | 20,000.00 | 4,375.00                                | 20,000.00 | 22,024.40                  |            |
|                                              | 1-C | 7,560.00                       | 20,000.00 | 6,909.00                                 | 20,000.00 | 5,880.00                                | 20,000.00 | 2,520.00                   |            |
|                                              | 1-D | 4,162.50                       | 10,000.00 | 4,162.50                                 | 10,000.00 | 3,375.00                                | 10,000.00 | 11,575.00                  |            |
|                                              | 1-E | 6,428.75                       | 20,000.00 | 6,381.25                                 | 15,000.00 | 5,212.50                                | 15,000.00 | 2,306.25                   |            |
|                                              | 1-F | 12,250.00                      | 25,000.00 | 11,250.00                                | 25,000.00 | 10,250.00                               | 25,000.00 | 4,625.00                   |            |
|                                              | 1-G | 2,425.00                       | 5,000.00  | 2,068.75                                 | 5,000.00  | 2,075.00                                | 5,000.00  | 950.00                     |            |
|                                              | 1-H | 2,561.25                       |           | 2,678.75                                 | 10,000.00 | 2,270.00                                | 5,000.00  | 1,050.00                   | 200,138.15 |
| Zone 4                                       | 1-A | 480.00                         | 3,000.00  | 800.00                                   | 2,000.00  | 480.00                                  | 3,000.00  | 180.00                     |            |
|                                              | 1-B | 248.75                         | 2,000.00  | 211.25                                   | 1,000.00  | 162.50                                  | 1,000.00  | 65.00                      |            |
|                                              | 1-C | 878.75                         | 2,000.00  | 760.00                                   | 2,000.00  | 617.50                                  | 2,000.00  | 2,285.00                   |            |
|                                              | 1-D | 2,006.25                       | 5,000.00  | 1,700.00                                 | 5,000.00  | 1,700.00                                | 5,000.00  | 743.75                     |            |
|                                              | 1-E | 861.00                         | 2,000.00  | 635.50                                   | 2,000.00  | 656.00                                  | 2,000.00  | 287.00                     |            |
|                                              | 2-A | 10,000.00                      | 10,000.00 | 9,500.00                                 | 10,000.00 | 9,000.00                                | 10,000.00 | 4,250.00                   |            |
|                                              | 2-B | 5,375.00                       | 5,000.00  | 5,125.00                                 | 5,000.00  | 4,875.00                                | 5,000.00  | 7,375.00                   |            |
|                                              | 2.1 | 7,625.00                       | 5,000.00  | 6,600.00                                 | 5,000.00  | 6,825.00                                | 5,000.00  | 13,337.50                  |            |
|                                              | 2.2 | 8,137.50                       | 10,000.00 | 7,850.00                                 | 10,000.00 | 6,987.50                                | 10,000.00 | 13,350.00                  |            |
|                                              | 2.3 | 7,885.00                       | 10,000.00 | 7,385.00                                 | 10,000.00 | 6,885.00                                | 10,000.00 | 13,317.50                  |            |
|                                              | 2.4 | 9,235.00                       | 10,000.00 | 8,737.50                                 | 10,000.00 | 7,765.00                                | 10,000.00 | 13,707.50                  |            |
|                                              | 2.5 | 11,205.00                      | 10,000.00 | 10,505.00                                | 10,000.00 | 9,805.00                                | 10,000.00 | 4,552.50                   |            |
|                                              | 2.6 | 12,630.00                      | 10,000.00 | 10,730.00                                | 10,000.00 | 10,675.00                               | 10,000.00 | 15,137.50                  |            |
|                                              | 2.7 | 16,553.75                      | 15,000.00 | 15,466.25                                | 15,000.00 | 12,117.50                               | 15,000.00 | 20,833.75                  | 285,973.00 |
| Zone 5                                       | 1-A | 2,450.00                       | 15,000.00 | 2,462.50                                 | 15,000.00 | 1,912.50                                | 15,000.00 | 15,843.75                  |            |
|                                              | 1-B | 8,437.50                       | 10,000.00 | 7,650.00                                 | 20,000.00 | 6,750.00                                | 20,000.00 | 23,150.00                  |            |
|                                              | 1-C | 11,343.75                      | 30,000.00 | 9,937.50                                 | 30,000.00 | 8,812.50                                | 30,000.00 | 34,125.00                  |            |
|                                              | 1-D | 5,213.75                       | 10,000.00 | 4,615.00                                 | 10,000.00 | 4,385.00                                | 10,000.00 | 1,980.00                   |            |
|                                              | 1-E | 7,587.50                       | 15,000.00 | 6,737.50                                 | 15,000.00 | 6,206.25                                | 15,000.00 | 17,943.75                  |            |
|                                              | 1-F | 9,575.00                       | 15,000.00 | 9,200.00                                 | 25,000.00 | 8,400.00                                | 20,000.00 | 3,800.00                   |            |
|                                              | 1-G | 8,190.00                       | 15,000.00 | 7,647.50                                 | 15,000.00 | 7,140.00                                | 15,000.00 | 3,307.50                   |            |

## COUNTY OF ALAMEDA

## STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 1 of 2 Page Spread)

BUDGET FOR THE FISCAL YEAR 1980-81

| DESCRIPTION<br>(DISTRICT, FUND, ISSUE, ETC.) |     | ACTUAL EXPENDITURES<br>1978/79 |              | ACTUAL ESTIMATED EXPENDITURES<br>1979-80 |              | REQUIREMENTS FOR BUDGET YEAR<br>1980/81 |              |                            |              |
|----------------------------------------------|-----|--------------------------------|--------------|------------------------------------------|--------------|-----------------------------------------|--------------|----------------------------|--------------|
|                                              |     | INTEREST                       | PRINCIPAL    | INTEREST                                 | PRINCIPAL    | INTEREST                                | PRINCIPAL    | PROVISIONS<br>FOR RESERVES | TOTAL        |
| FLOOD CONTROL ZONE BONDS (Continued)         |     |                                |              |                                          |              |                                         |              |                            |              |
| Zone 5 (Continued)                           | 2-A | 11,080.00                      | 20,000.00    | 10,377.50                                | 20,000.00    | 9,720.00                                | 20,000.00    | 4,535.00                   |              |
|                                              | 2-B | 11,070.00                      | 15,000.00    | 10,450.00                                | 15,000.00    | 9,870.00                                | 15,000.00    | 4,635.00                   |              |
|                                              | 2-C | 17,800.00                      | 20,000.00    | 15,550.00                                | 20,000.00    | 15,450.00                               | 20,000.00    | 7,225.00                   |              |
|                                              | 2-D | 20,000.00                      | 20,000.00    | 19,000.00                                | 20,000.00    | 18,000.00                               | 20,000.00    | 8,500.00                   |              |
|                                              | 2-E | 21,000.00                      | 20,000.00    | 20,000.00                                | 20,000.00    | 19,000.00                               | 20,000.00    | 9,000.00                   |              |
|                                              | 2.1 | 103,545.00                     | 100,000.00   | 94,532.50                                | 100,000.00   | 87,025.00                               | 100,000.00   | 40,887.50                  | 697,603.75   |
| Zone 6                                       | 1-A | 1,350.00                       | 20,000.00    | 757.50                                   | 10,000.00    | 600.00                                  | 10,000.00    | 225.00                     |              |
|                                              | 1-B | 2,342.50                       | 5,000.00     | 2,175.00                                 | 15,000.00    | 1,875.00                                | 10,000.00    | 787.50                     |              |
|                                              | 1-C | 2,303.75                       | 5,000.00     | 2,208.75                                 | 5,000.00     | 1,781.25                                | 5,000.00     | 5,831.25                   |              |
|                                              | 1-D | 4,781.25                       | 10,000.00    | 4,143.75                                 | 10,000.00    | 3,612.50                                | 10,000.00    | 11,700.00                  |              |
|                                              | 1-E | 2,617.50                       | 5,000.00     | 2,295.00                                 | 5,000.00     | 2,192.50                                | 5,000.00     | 990.00                     |              |
|                                              | 1-F | 4,460.00                       | 5,000.00     | 4,540.00                                 | 15,000.00    | 4,100.00                                | 10,000.00    | 1,850.00                   |              |
|                                              | 1-G | 2,306.25                       | 5,000.00     | 2,887.50                                 | 5,000.00     | 2,237.50                                | 5,000.00     | 1,031.25                   |              |
|                                              | 2-A | 10,632.50                      | 20,000.00    | 11,388.75                                | 20,000.00    | 9,520.00                                | 20,000.00    | 4,410.00                   |              |
|                                              | 2-B | 8,250.00                       | 15,000.00    | 8,475.00                                 | 15,000.00    | 7,612.50                                | 15,000.00    | 18,675.00                  |              |
|                                              | 2-C | 7,745.00                       | 15,000.00    | 8,677.50                                 | 15,000.00    | 7,612.50                                | 15,000.00    | 3,543.75                   |              |
|                                              | 2-D | 7,905.00                       | 10,000.00    | 7,080.00                                 | 10,000.00    | 6,580.00                                | 10,000.00    | 3,090.00                   |              |
|                                              | 2-E | 8,950.00                       | 10,000.00    | 8,100.00                                 | 10,000.00    | 7,725.00                                | 10,000.00    | 3,612.50                   |              |
|                                              | 2-F | 15,000.00                      | 15,000.00    | 14,250.00                                | 15,000.00    | 13,500.00                               | 15,000.00    | 6,375.00                   |              |
|                                              | 2-G | 10,500.00                      | 10,000.00    | 10,000.00                                | 10,000.00    | 9,500.00                                | 10,000.00    | 4,500.00                   | 295,070.00   |
|                                              | 2.1 | 11,627.50                      | 10,000.00    | 12,122.50                                | 10,000.00    | 10,675.00                               | 10,000.00    | 15,137.50                  |              |
|                                              | 2.2 | 18,101.25                      | 15,000.00    | 18,143.75                                | 15,000.00    | 14,010.00                               | 15,000.00    | 21,780.00                  |              |
|                                              | 2.3 | 30,347.50                      |              | 26,732.50                                | 60,000.00    | 23,637.50                               | 30,000.00    | 10,993.75                  | 151,233.75   |
| Zone 7                                       | 1-A | 21,512.50                      | 45,000.00    | 20,027.50                                | 40,000.00    | 18,337.50                               | 45,000.00    | 8,325.00                   |              |
|                                              | 1-B | 18,025.00                      | 35,000.00    | 16,412.50                                | 35,000.00    | 15,400.00                               | 35,000.00    | 7,043.75                   |              |
|                                              | 1-C | 8,281.00                       | 15,000.00    | 7,473.00                                 | 15,000.00    | 7,020.00                                | 15,000.00    | 3,247.50                   |              |
|                                              | 1-D | 5,835.75                       | 10,000.00    | 5,484.00                                 | 10,000.00    | 5,195.00                                | 10,000.00    | 2,435.00                   |              |
|                                              | 1-E | 13,515.00                      | 15,000.00    | 12,650.00                                | 15,000.00    | 12,052.50                               | 15,000.00    | 20,857.50                  |              |
|                                              | 1-F | 15,375.00                      | 15,000.00    | 14,625.00                                | 15,000.00    | 13,875.00                               | 15,000.00    | 21,750.00                  |              |
|                                              | 1-G | 26,875.00                      | 25,000.00    | 25,625.00                                | 25,000.00    | 24,375.00                               | 25,000.00    | 36,875.00                  |              |
|                                              | 1.1 | 43,018.75                      | 45,000.00    | 39,087.50                                | 45,000.00    | 35,962.50                               | 45,000.00    | 62,407.50                  | 500,158.75   |
| Revenue Bond R-73-A                          |     | 344,075.00                     | 120,000.00   | 334,975.00                               | 140,000.00   | 324,650.00                              | 155,000.00   |                            | 479,650.00   |
| Zone 9                                       | 1-A | 19,822.50                      | 40,000.00    | 18,186.25                                | 40,000.00    | 16,550.00                               | 40,000.00    | 47,850.00                  |              |
|                                              | 1-B | 6,750.00                       | 15,000.00    | 6,812.50                                 | 15,000.00    | 6,112.50                                | 15,000.00    | 2,793.75                   |              |
|                                              | 1-C | 2,705.00                       | 5,000.00     | 2,533.75                                 | 5,000.00     | 2,361.25                                | 5,000.00     | 6,137.50                   |              |
|                                              | 1-D | 2,372.50                       | 5,000.00     | 2,732.50                                 | 5,000.00     | 2,557.50                                | 5,000.00     | 1,191.25                   |              |
|                                              | 1-E | 3,206.25                       | 5,000.00     | 2,950.00                                 | 5,000.00     | 2,762.50                                | 5,000.00     | 1,293.75                   |              |
|                                              | 1-F | 2,378.75                       | 3,000.00     | 2,595.50                                 | 6,000.00     | 2,062.50                                | 3,000.00     | 963.75                     | 165,636.25   |
| TOTAL FLOOD CONTROL ZONE BONDS               |     | 1,141,010.25                   | 1,361,000.00 | 1,077,758.90                             | 1,408,000.00 | 1,000,691.00                            | 1,406,000.00 | 768,265.15                 | 3,174,956.15 |

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 2 of 2 Page Spread)

BUDGET FOR THE FISCAL YEAR 1980-81

| FUND BALANCE<br>AS OF<br>JUNE 30<br>1980 | LESS: RESERVED AMOUNTS                          |                                    | FUND BALANCE<br>AVAILABLE<br>FOR FINANCING<br>BUDGET YEAR<br>REQUIREMENTS | MEANS OF FINANCING                                           |                                 | AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY |           |         | TAX<br>RATE<br>ON<br>SECURED<br>ROLL |  |
|------------------------------------------|-------------------------------------------------|------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------|--------------------------------------------------|-----------|---------|--------------------------------------|--|
|                                          | INT. & PRIN.<br>DUE & UNPAID<br>JUNE 30<br>1980 | UNCANCELLED<br>GENERAL<br>RESERVES |                                                                           | EST. REVENUES<br>(OTHER THAN<br>CURRENT PROP-<br>ERTY TAXES) | TOTAL<br>AVAILABLE<br>FINANCING | TOTAL                                            | UNSECURED | SECURED |                                      |  |
|                                          | 42.50                                           |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 20.00                                           |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 1,350.00                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 483,689.35                               | 7,557.50                                        |                                    | 459,534.35                                                                |                                                              | 459,534.35                      | 238,069.40                                       |           |         |                                      |  |
|                                          | 37.50                                           |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 168.75                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 110.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 1,200.00                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 181.25                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 1,583.75                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 618.75                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 1,166.25                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 230.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 125.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 106,467.76                               |                                                 |                                    | 101,046.51                                                                |                                                              | 101,046.51                      | 194,023.49                                       |           |         |                                      |  |
|                                          | 2,717.50                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 77,179.24                                | 2,390.00                                        |                                    | 72,071.74                                                                 |                                                              | 72,071.74                       | 79,162.01                                        |           |         |                                      |  |
|                                          | 8,591.25                                        |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 300.00                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 72.00                                           |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 286.75                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 227.50                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 335,220.50                               |                                                 |                                    | 325,743.00                                                                |                                                              | 325,743.00                      | 174,415.75                                       |           |         |                                      |  |
| 647,527.50                               |                                                 | 517,625.00                         | 129,902.50                                                                | 349,747.50                                                   | 479,650.00                      |                                                  |           |         |                                      |  |
|                                          | 382.50                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 637.50                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 816.25                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
|                                          | 362.50                                          |                                    |                                                                           |                                                              |                                 |                                                  |           |         |                                      |  |
| 82,243.39                                | 898.25                                          |                                    | 79,146.39                                                                 |                                                              | 79,146.39                       | 86,489.86                                        |           |         |                                      |  |
| 2,228,458.13                             | 138,773.68                                      | 517,625.00                         | 1,572,059.45                                                              | 349,747.50                                                   | 1,921,806.95                    | 1,253,149.20                                     |           |         |                                      |  |

COUNTY OF ALAMEDA  
STATE OF CALIFORNIA

STATE CONTROLLER  
COUNTY BUDGET ACT  
1964

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

COUNTY BUDGET FORM  
SCHEDULE 16  
(Sheet 1 of 2 Page Spread)

BUDGET FOR THE FISCAL YEAR 1980-81

| DESCRIPTION<br>DISTRICT, FUND, ISSUE, ETC.) |      | ACTUAL EXPENDITURES<br>1978-79 |               | ACTUAL/ESTIMATED EXPENDITURES<br>1979-80 |               | REQUIREMENTS FOR BUDGET YEAR<br>1980-81 |               |                            |               |
|---------------------------------------------|------|--------------------------------|---------------|------------------------------------------|---------------|-----------------------------------------|---------------|----------------------------|---------------|
|                                             |      | INTEREST                       | PRINCIPAL     | INTEREST                                 | PRINCIPAL     | INTEREST                                | PRINCIPAL     | PROVISIONS<br>FOR RESERVES | TOTAL         |
| <u>COUNTY SERVICE AREA BONDS</u>            |      |                                |               |                                          |               |                                         |               |                            |               |
| (Dublin Library-Revenue Bonds)              |      |                                |               |                                          |               |                                         |               |                            |               |
| L-1973-1                                    | 1978 | 58,332.50                      |               | 60,647.50                                | 30,000.00     | 57,990.00                               | 30,000.00     |                            | 87,990.00     |
| <u>SANITARY DISTRICT BONDS</u>              |      |                                |               |                                          |               |                                         |               |                            |               |
| Alvarado                                    | 1    | 58.49                          | 1,200.00      | 39.00                                    | 2,400.00      |                                         |               |                            |               |
| Castro Valley                               | 3-A  | 53,081.25                      | 50,000.00     | 52,070.00                                | 45,000.00     | 48,625.00                               | 50,000.00     | 73,687.50                  |               |
|                                             | 3-B  | 39,607.50                      | 75,000.00     | 36,080.00                                | 80,000.00     | 32,400.00                               | 80,000.00     | 95,280.00                  | 379,992.50    |
| Oro Loma                                    | 1    | 292.50                         | 4,000.00      | 135.00                                   | 4,000.00      | 45.00                                   | 4,000.00      |                            | 4,045.00      |
|                                             | 2    | 456.25                         | 5,000.00      | 318.75                                   | 5,000.00      | 125.00                                  | 5,000.00      |                            | 5,125.00      |
|                                             | 4    | 262.50                         | 4,000.00      | 105.00                                   | 3,000.00      | 52.50                                   | 3,000.00      |                            | 3,052.50      |
|                                             | 6    | 80.00                          | 1,000.00      | 80.00                                    | 1,000.00      | 20.00                                   | 1,000.00      |                            | 1,020.00      |
|                                             | 5    | 9,075.00                       | 55,000.00     | 7,425.00                                 | 55,000.00     | 5,775.00                                | 55,000.00     | 57,475.00                  |               |
|                                             | 7-A  | 3,575.00                       | 20,000.00     | 2,925.00                                 | 20,000.00     | 2,275.00                                | 20,000.00     | 20,975.00                  |               |
|                                             | 7-B  | 1,137.50                       | 5,000.00      | 962.50                                   | 5,000.00      | 787.50                                  | 5,000.00      | 5,350.00                   |               |
|                                             | 7-C  | 20,600.00                      | 40,000.00     | 20,640.00                                | 45,000.00     | 17,900.00                               | 45,000.00     | 53,500.00                  | 289,037.50    |
|                                             | 8-A  | 118,045.00                     | 75,000.00     | 113,993.75                               | 80,000.00     | 110,265.00                              | 85,000.00     | 53,113.75                  |               |
|                                             | 8-B  | 60,097.50                      | 20,000.00     | 59,667.50                                | 20,000.00     | 58,095.00                               | 20,000.00     | 53,747.50                  | 380,221.25    |
| Union                                       | 4-A  | 40,150.00                      | 75,000.00     | 36,450.00                                | 60,000.00     | 33,850.00                               | 80,000.00     | 15,325.00                  |               |
|                                             | 4-B  | 30,263.50                      | 40,000.00     | 27,516.75                                | 40,000.00     | 24,637.50                               | 45,000.00     | 11,587.50                  |               |
|                                             | 4-C  | 59,950.00                      | 60,000.00     | 57,382.50                                | 60,000.00     | 54,900.00                               | 60,000.00     | 86,865.00                  |               |
|                                             | 4-D  | 27,537.50                      | 25,000.00     | 26,762.50                                | 25,000.00     | 25,275.00                               | 25,000.00     | 37,325.00                  | 499,765.00    |
| Union Annex                                 | 10   |                                |               |                                          |               |                                         |               |                            |               |
| Irvington Annex                             | 8    | 17.50                          | 1,000.00      |                                          |               |                                         |               |                            |               |
|                                             | 10   |                                |               |                                          |               |                                         |               |                            |               |
| TOTAL SANITARY DISTRICT BONDS               |      | 464,286.99                     | 556,200.00    | 442,553.25                               | 550,400.00    | 415,027.50                              | 583,000.00    | 564,231.25                 | 1,562,258.75  |
| <u>WATER DISTRICT BONDS</u>                 |      |                                |               |                                          |               |                                         |               |                            |               |
| Cherryland County                           | 1    | 4,781.25                       | 15,000.00     | 4,268.75                                 | 15,000.00     | 3,756.25                                | 15,000.00     | 21,750.00                  | 40,506.25     |
| TOTAL SPECIAL DISTRICT BONDS                |      | 1,668,410.99                   | 1,932,200.00  | 1,585,228.40                             | 2,003,400.00  | 1,477,464.75                            | 2,034,000.00  | 1,354,246.40               | 4,865,711.15  |
| GRAND TOTAL ALL BONDS                       |      | 8,817,919.78                   | 14,095,200.00 | 8,329,897.81                             | 14,444,400.00 | 7,616,328.25                            | 14,488,000.00 | 10,560,757.60              | 32,665,085.85 |













